STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES June 30, 2022

Department of the Interior and Local Government

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P/A/P								
ALLOTMENT CLASS OBJECT OF EXPENDITURE	UACS	ALLOTMENT RECEIVED	REALIGNMENT	NET ALLOTMENT	THIS REPORT	TO DATE	UNOBLIGATED ALLOTMENT	UTILIZATION RATE
URRENT								
310100100001000 - Supervision and Development of Local Government								
01101101 - Regular Agency Budget								
Personnel Services								
Salaries and Wages	F010101001	122 177 000 00	-680.750.00	122 406 250 00	0.055.135.30	59,222,083.77	62 274 466 22	
Basic Salary - Civilian TOTAL, Salaries and Wages	5010101001	123,177,000.00 123,177,000.00	-680,750.00 -680,750.00	122,496,250.00 122,496,250.00	9,855,135.28 9,855,135.28	59,222,083.77 59,222,083.77	63,274,166.23 63,274,166.23	48.35%
Other Compensation		123,177,000.00	-080,750.00	122,490,230.00	9,033,133.20	39,222,063.77	03,274,100.23	46.557
PERA - Civilian	5010201001	4,488,000.00	0.00	4,488,000.00	350,000.00	2,107,818.18	2,380,181.82	
Representation Allowance (RA)	5010202000	5,910,000.00	0.00	5,910,000.00	435,909.09	2,715,000.00	3,195,000.00	
Transportation Allowance (TA)	5010203001	5,910,000.00	0.00	5,910,000.00	435,909.09	2,715,000.00	3,195,000.00	
Clothing/Uniform Allowance - Civilian	5010204001	1,122,000.00	0.00	1,122,000.00	0.00	1,044,000.00	78,000.00	
Hazard Pay	5010211001	0.00	680,750.00	680,750.00	0.00	680,750.00	0.00	
Bonus - Civilian	5010214001	10,265,000.00	0.00	10,265,000.00	0.00	0.00	10,265,000.00	
Cash Gift - Civilian	5010215001	935,000.00	0.00	935,000.00	0.00	0.00	935,000.00	
Mid-Year Bonus - Civilian	5010216001	10,265,000.00	0.00	10,265,000.00	0.00	9,830,630.00	434,370.00	
Productivity Enhancement Incentive - Civilian	5010299012	935,000.00	0.00	935,000.00	0.00	0.00	935,000.00	
TOTAL, Other Compensation		39,830,000.00	680,750.00	40,510,750.00	1,221,818.18	19,093,198.18	21,417,551.82	47.139
Personnel Benefit Contributions								
Pag-IBIG - Civilian	5010302001	224,000.00	0.00	224,000.00	17,400.00	105,000.00	119,000.00	
Philhealth	5010303001	2,011,000.00	0.00	2,011,000.00	189,104.18	781,909.11	1,229,090.89	
ECIP - Civilian	5010304001	224,000.00	0.00	224,000.00	17,500.00	105,100.00	118,900.00	
TOTAL, Personnel Benefit Contributions		2,459,000.00	0.00	2,459,000.00	224,004.18	992,009.11	1,466,990.89	40.349
Other Personnel Benefits					•	·		
Lump-sum for Step Increments - Length of Service	5010499010	308,000.00	0.00	308,000.00	0.00	666.01	307,333.99	
Loyalty Award - Civilian	5010499015	385,000.00	0.00	385,000.00	45,000.00	305,000.00	80,000.00	1
TOTAL, Other Personnel Benefits		693,000.00	0.00	693,000.00	45,000.00	305,666.01	387,333.99	44.119
TOTAL, Personnel Services		166,159,000.00	0.00	166,159,000.00	11,345,957.64	79,612,957.07	86,546,042.93	47.919
Maintenance and Other Operating Expenses		,		, , , , , ,			. ,	
Traveling Expenses								1
Traveling Expenses - Local	5020101000	3,920,000.00	0.00	3,920,000.00	89,450.04	2,361,543.27	1,558,456.73	1
TOTAL, Traveling Expenses		3,920,000.00	0.00	3,920,000.00	89,450.04	2,361,543.27	1,558,456.73	60.24%
Training and Scholarship Expenses		,		, , , , , ,		. ,	. ,	
Training Expenses	5020201002	2,699,000.00	0.00	2,699,000.00	54,525.00	970,023.11	1,728,976.89	1
TOTAL, Training and Scholarship Expenses		2,699,000.00	0.00	2,699,000.00	54,525.00	970,023.11	1,728,976.89	35.94%
Supplies and Materials Expenses								
Office Supplies Expenses	5020301002	1,407,000.00	0.00	1,407,000.00	8,872.00	321,627.00	1,085,373.00	
Fuel, Oil and Lubricants Expenses	5020309000	851,000.00	450,000.00	1,301,000.00	69,456.31	537,237.13	763,762.87	
Other Supplies and Materials Expenses	5020399000	250,000.00	250,000.00	500,000.00	19,766.00	218,892.51	281,107.49	
TOTAL, Supplies and Materials Expenses		2,508,000.00	700,000.00	3,208,000.00	98,094.31	1,077,756.64	2,130,243.36	33.60%
Utility Expenses								
Water Expenses	5020401000	420,000.00	0.00	420,000.00	0.00	21,140.30	398,859.70	
Electricity Expenses	5020402000	1,433,000.00	0.00	1,433,000.00	265,125.16	580,384.82	852,615.18	
TOTAL, Utility Expenses		1,853,000.00	0.00	1,853,000.00	265,125.16	601,525.12	1,251,474.88	32.46%
Communication Expenses								
Postage and Courier Services	5020501000	150,000.00	0.00	150,000.00	3,380.00	19,388.00	130,612.00	
Mobile	5020502001	536,000.00	0.00	536,000.00	9,999.00	112,452.00	423,548.00	
Landline	5020502002	3,249,000.00	0.00	3,249,000.00	10,255.44	156,399.19	3,092,600.81	
Internet Subscription Expenses	5020503000	2,000.00	0.00	2,000.00	766.20	2,000.00	0.00	
Cable, Satellite, Telegraph and Radio Expenses	5020504000	17,000.00	11,000.00	28,000.00	570.00	7,270.00	20,730.00	
TOTAL, Communication Expenses		3,954,000.00	11,000.00	3,965,000.00	24,970.64	297,509.19	3,667,490.81	7.50%
Confidential, Intelligence and Extraordinary Expenses								
Extraordinary and Miscellaneous Expenses	5021003000	136,000.00	0.00	136,000.00	11,300.00	67,800.00	68,200.00	
TOTAL, Confidential, Intelligence and Extraordinary Expenses		136,000.00	0.00	136,000.00	11,300.00	67,800.00	68,200.00	49.85%
Professional Services		•		,	,	·	•	
Other Professional Services	5021199000	54,000.00	0.00	54,000.00	0.00	0.00	54.000.00	
TOTAL, Professional Services		54,000.00	0.00	54,000.00	0.00	0.00	54,000.00	0.00%
General Services		0.,000.00		2 ,,	,,,,		2 1,000.00	
Janitorial Services	5021202000	1,036,000.00	-850.000.00	186,000.00	25,113.64	50,294.83	135,705.17	
Security Services	5021203000	960,000.00	0.00	960,000.00	111,000.00	444,000.00	516,000.00	
Other General Services - ICT Services	5021203000	1,000,000.00	0.00	1,000,000.00	179,226.33	426,703.38	573,296.62	1
Other General Services Other General Services	5021299099	600,000.00	600,000.00	1,200,000.00	28,600.00	489,010.08	710,989.92	1
TOTAL, General Services	1	3,596,000.00	-250,000.00	3,346,000.00	343,939.97	1,410,008.29	1,935,991.71	42.14%
Repairs and Maintenance		.,,	.,,	.,,	,3,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	1
Repairs and Maintenance - Buildings	5021304001	683,000.00	0.00	683,000.00	0.00	3,270.00	679,730.00	1
	5021305002	260,000.00	-159,000.00	101.000.00	7,500.00	8,500.00	92,500.00	1
Repairs and Maintenance - Office Equipment					7,300.001			
Repairs and Maintenance - Office Equipment Repairs and Maintenance - Motor Vehicles	5021306001	1,471,000.00	-302,000.00	1,169,000.00	22,170.00	174,345.71	994,654.29	
	5021306001			. ,				9.53%
Repairs and Maintenance - Motor Vehicles	5021306001	1,471,000.00	-302,000.00	1,169,000.00	22,170.00	174,345.71	994,654.29	9.53%
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance	5021306001 5021501001	1,471,000.00	-302,000.00	1,169,000.00	22,170.00	174,345.71	994,654.29	9.53%
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees		1,471,000.00 2,414,000.00	-302,000.00 - 461,000.00	1,169,000.00 1,953,000.00	22,170.00 29,670.00	174,345.71 186,115.71	994,654.29 1,766,884.29	9.53%
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Outies and Licenses	5021501001	1,471,000.00 2,414,000.00 37,000.00	-302,000.00 -461,000.00	1,169,000.00 1,953,000.00 37,000.00	22,170.00 29,670.00 7,400.00	174,345.71 186,115.71 24,674.49	994,654.29 1,766,884.29 12,325.51	9.53%
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums	5021501001 5021502000	1,471,000.00 2,414,000.00 37,000.00 148,000.00	-302,000.00 - 461,000.00 0.00 0.00	1,169,000.00 1,953,000.00 37,000.00 148,000.00	22,170.00 29,670.00 7,400.00 24,150.00	174,345.71 186,115.71 24,674.49 44,403.75	994,654.29 1,766,884.29 12,325.51 103,596.25	9.53%
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses	5021501001 5021502000	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36	
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees	5021501001 5021502000	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36	
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses	5021501001 5021502000 5021503000	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00 388,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12	
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses	5021501001 5021502000 5021503000 5029901000	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00 388,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00	
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Outies and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses	5021501001 5021502000 5021503000 5029901000 5029902000 5029903000	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 866,000.00 63,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 866,000.00 63,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.3 259,107.12 2,000.00 715,867.50 63,000.00	
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses	5021501001 5021502000 5021503000 502901000 5029902000 5029903000 5029904000	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 66,000.00 63,000.00 2,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 866,000.00 63,000.00 2,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00	
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles	5021501001 5021502000 5021503000 5029901000 5029902000 5029903000 5029904000 5029905003	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 866,000.00 63,000.00 2,000.00 50,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 66,000.00 63,000.00 2,000.00 50,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 0.00	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 50,000.00	
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses	5021501001 5021502000 5021503000 502901000 5029902000 5029903000 5029904000	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 866,000.00 63,000.00 2,000.00 50,000.00 28,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 50,000.00 28,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 0.00 2,286.00	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 0.00	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 50,000.00 15,184.00	33.229
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses	5021501001 5021502000 5021503000 5029901000 5029902000 5029903000 5029904000 5029905003	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 2,000.00 50,000.00 28,000.00 1,011,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 866,000.00 63,000.00 2,000.00 50,000.00 1,011,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 0.2286.00 26,286.00	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 0.00 0.12,816.00 162,948.50	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 50,000.00 15,184.00 848,051.50	33.229 16.129
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5021501001 5021502000 5021503000 5029901000 5029902000 5029903000 5029904000 5029905003	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 866,000.00 63,000.00 2,000.00 50,000.00 28,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 50,000.00 28,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 0.00 2,286.00	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 0.00	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 50,000.00 15,184.00	33.229 16.129
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays	5021501001 5021502000 5021503000 5029901000 5029902000 5029903000 5029904000 5029905003	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 2,000.00 50,000.00 28,000.00 1,011,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 866,000.00 63,000.00 2,000.00 50,000.00 1,011,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 0.2286.00 26,286.00	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 0.00 0.12,816.00 162,948.50	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 50,000.00 15,184.00 848,051.50	33.229
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay	5021501001 5021502000 5021503000 5029901000 5029902000 5029903000 5029905003 5029905003 5029907099	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 63,000.00 63,000.00 50,000.00 28,000.00 1,011,000.00 22,533,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 65,000.00 50,000.00 28,000.00 1,011,000.00 22,533,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 0.2286.00 988,375.27	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 0.00 12,816.00 162,948.50 7,264,122.71	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 50,000.00 15,184.00 848,051.50 15,268,877.29	33.229
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Other Machinery and Equipment	5021501001 5021502000 5021503000 5029901000 5029903000 5029903000 5029904000 5029905003 5029907099	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 2,000.00 50,000.00 28,000.00 1,011,000.00 22,533,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 2,000.00 2,000.00 2,000.00 1,011,000.00 22,533,000.00 4,062,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 0.2286.00 26,286.00 988,375.27	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 0.00 12,816.00 162,948.50 7,264,122.71	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 50,000.00 15,184.00 848,051.50 15,268,877.29	33.22
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Other Machinery and Equipment Furniture and Fixtures	5021501001 5021502000 5021503000 5029901000 5029902000 5029903000 5029905003 5029905003 5029907099	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 2,000.00 28,000.00 1,011,000.00 22,533,000.00 4,062,000.00 4,062,000.00 780,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 2,000.00 2,000.00 2,000.00 22,533,000.00 4,062,000.00 4,062,000.00 780,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 2,286.00 988,375.27	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 12,816.00 162,948.50 7,264,122.71	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 15,184.00 15,268,877.29 4,062,000.00 780,000.00	16.12' 32.24'
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Other Machinery and Equipment Furniture and Fixtures TOTAL, Property, Plant and Equipment Outlay	5021501001 5021502000 5021503000 5029901000 5029903000 5029903000 5029904000 5029905003 5029907099	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 866,000.00 63,000.00 2,000.00 28,000.00 1,011,000.00 22,533,000.00 4,062,000.00 780,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 2,000.00 2,000.00 1,011,000.00 22,533,000.00 4,062,000.00 4,842,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 2,286.00 988,375.27	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 12,816.00 162,948.50 7,264,122.71	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 15,184.00 848,051.50 15,268,877.29	16.12 32.24
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Other Machinery and Equipment Furniture and Fixtures TOTAL, Poperty, Plant and Equipment Outlay TOTAL, Capital Outlays	5021501001 5021502000 5021503000 5029901000 5029903000 5029903000 5029904000 5029905003 5029907099	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 2,000.00 2,000.00 2,000.00 2,000.00 4,000.00 4,000.00 4,842,000.00 4,842,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 148,000.00 203,000.00 388,000.00 2,000.00 866,000.00 63,000.00 2,000.00 2,000.00 1,011,000.00 22,533,000.00 4,062,000.00 780,000.00 4,842,000.00 4,842,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 0.00 2,286.00 988,375.27 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 0.00 12,816.00 162,948.50 7,264,122.71 0.00 0.00 0.00	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 50,000.00 15,184.00 848,051.50 15,268,877.29	33.22* 16.12* 32.24*
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Other Machinery and Equipment Furniture and Fixtures TOTAL, Capital Outlays TOTAL, Capital Outlays TOTAL, Regular Agency Budget	5021501001 5021502000 5021503000 5029901000 5029903000 5029903000 5029904000 5029905003 5029907099	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 866,000.00 63,000.00 2,000.00 28,000.00 1,011,000.00 22,533,000.00 4,062,000.00 780,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 2,000.00 2,000.00 1,011,000.00 22,533,000.00 4,062,000.00 4,842,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 2,286.00 988,375.27	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 12,816.00 162,948.50 7,264,122.71	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 15,184.00 848,051.50 15,268,877.29	33.22* 16.12* 32.24*
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Other Machinery and Equipment Furniture and Fixtures TOTAL, Capital Outlays TOTAL, Regular Agency Budget 01104102 - Automatic Appropriations (RLIP)	5021501001 5021502000 5021503000 5029901000 5029903000 5029903000 5029904000 5029905003 5029907099	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 2,000.00 2,000.00 2,000.00 2,000.00 4,000.00 4,000.00 4,842,000.00 4,842,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 148,000.00 203,000.00 388,000.00 2,000.00 866,000.00 63,000.00 2,000.00 2,000.00 1,011,000.00 22,533,000.00 4,062,000.00 780,000.00 4,842,000.00 4,842,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 0.00 2,286.00 988,375.27 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 0.00 12,816.00 162,948.50 7,264,122.71 0.00 0.00 0.00	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 50,000.00 15,184.00 848,051.50 15,268,877.29	33.22* 16.12* 32.24*
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Other Machinery and Equipment Furniture and Fixtures TOTAL, Property, Plant and Equipment Outlay TOTAL, Regular Agency Budget O1104102 - Automatic Appropriations (RLIP) Personnel Services	5021501001 5021502000 5021503000 5029901000 5029903000 5029903000 5029904000 5029905003 5029907099	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 2,000.00 2,000.00 2,000.00 2,000.00 4,000.00 4,000.00 4,842,000.00 4,842,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 148,000.00 203,000.00 388,000.00 2,000.00 866,000.00 63,000.00 2,000.00 2,000.00 1,011,000.00 22,533,000.00 4,062,000.00 780,000.00 4,842,000.00 4,842,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 0.00 2,286.00 988,375.27 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 0.00 12,816.00 162,948.50 7,264,122.71 0.00 0.00 0.00	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 50,000.00 15,184.00 848,051.50 15,268,877.29	33.225 16.125 32.245 0.005 0.005
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Other Machinery and Equipment Furniture and Fixtures TOTAL, Capital Outlays TOTAL, Regular Agency Budget 01104102 - Automatic Appropriations (RLIP) Personnel Services Personnel Benefit Contributions	5021501001 5021502000 5021503000 5029901000 5029903000 5029903000 5029903000 5029907009 5060405099 5060407001	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 50,000.00 2,000.00 1,011,000.00 22,533,000.00 4,062,000.00 4,842,000.00 4,842,000.00 193,534,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 148,000.00 203,000.00 388,000.00 2,000.00 866,000.00 63,000.00 2,000.00 50,000.00 28,000.00 1,011,000.00 22,533,000.00 4,062,000.00 4,842,000.00 4,842,000.00 193,534,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 0.2286.00 988,375.27 0.00 0.00 0.00 0.00 0.00 12,334,332.91	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 0.00 12,816.00 162,948.50 7,264,122.71 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 50,000.00 15,184.00 848,051.50 15,268,877.29 4,062,000.00 780,000.00 4,842,000.00 4,842,000.00 4,842,000.00	33.225 16.125 32.245 0.005 0.005
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Other Machinery and Equipment Furniture and Fixtures TOTAL, Capital Outlays TOTAL, Capital Outlays TOTAL, Regular Agency Budget O1104102 - Automatic Appropriations (RLIP) Personnel Services Personnel Benefit Contributions Retirement and Life Insurance Premiums	5021501001 5021502000 5021503000 5029901000 5029903000 5029903000 5029904000 5029905003 5029907099	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 2,000.00 2,000.00 2,000.00 2,000.00 4,011,000.00 22,533,000.00 4,042,000.00 4,842,000.00 193,534,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 148,000.00 203,000.00 388,000.00 2,000.00 866,000.00 2,000.00 2,000.00 28,000.00 1,011,000.00 22,533,000.00 4,842,000.00 4,842,000.00 193,534,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 2,286.00 988,375.27 0.00 0.00 0.00 12,334,332.91	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 0.00 12,816.00 162,948.50 7,264,122.71 0.00 0.00 0.00 0.00 0.00 0.00 7,007,786.79	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 15,184.00 848,051.50 15,268,877.29 4,062,000.00 4,842,000.00 4,842,000.00 106,656,920.22	33.229 16.129 32.249 0.009 0.009 44.899
Repairs and Maintenance - Motor Vehicles TOTAL, Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Duties and Licenses Fidelity Bond Premiums Insurance Expenses TOTAL, Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rents - Motor Vehicles Other Subscription Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses Capital Outlays Property, Plant and Equipment Outlay Other Machinery and Equipment Furniture and Fixtures TOTAL, Capital Outlays TOTAL, Regular Agency Budget 01104102 - Automatic Appropriations (RLIP) Personnel Services Personnel Benefit Contributions	5021501001 5021502000 5021503000 5029901000 5029903000 5029903000 5029903000 5029907009 5060405099 5060407001	1,471,000.00 2,414,000.00 37,000.00 148,000.00 203,000.00 388,000.00 2,000.00 63,000.00 50,000.00 2,000.00 1,011,000.00 22,533,000.00 4,062,000.00 4,842,000.00 4,842,000.00 193,534,000.00	-302,000.00 -461,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,169,000.00 1,953,000.00 148,000.00 203,000.00 388,000.00 2,000.00 866,000.00 63,000.00 2,000.00 50,000.00 28,000.00 1,011,000.00 22,533,000.00 4,062,000.00 4,842,000.00 4,842,000.00 193,534,000.00	22,170.00 29,670.00 7,400.00 24,150.00 13,464.15 45,014.15 0.00 24,000.00 0.00 0.00 0.2286.00 988,375.27 0.00 0.00 0.00 0.00 0.00 12,334,332.91	174,345.71 186,115.71 24,674.49 44,403.75 59,814.64 128,892.88 0.00 150,132.50 0.00 0.00 0.00 12,816.00 162,948.50 7,264,122.71 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	994,654.29 1,766,884.29 12,325.51 103,596.25 143,185.36 259,107.12 2,000.00 715,867.50 63,000.00 2,000.00 50,000.00 15,184.00 848,051.50 15,268,877.29 4,062,000.00 780,000.00 4,842,000.00 4,842,000.00 4,842,000.00	

TOTAL, Supervision and Development of Local Government		208,315,000.00	0.00	208,315,000.00	13,516,395.48	93,974,866.57	114,340,133.43	45.11%
31010010002000 - Strengthening of Peace and Order Councils								
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses								
Maintenance and Other Operating Expenses Traveling Expenses								
Traveling Expenses - Local	5020101000	50,000.00	0.00	50,000.00	0.00	20,296.00	29,704.00	
TOTAL, Traveling Expenses		50,000.00	0.00	50,000.00	0.00	20,296.00	29,704.00	40.59%
Training and Scholarship Expenses								
ICT Training Expenses	5020201001	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	
Training Expenses	5020201002	100,000.00	0.00	100,000.00	0.00	24,750.00	75,250.00	
TOTAL, Training and Scholarship Expenses		150,000.00	0.00	150,000.00	0.00	24,750.00	125,250.00	16.50%
Supplies and Materials Expenses Office Supplies Expenses	5020301002	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	
TOTAL, Supplies and Materials Expenses	5020301002	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
Communication Expenses		100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	0.0076
Landline	5020502002	47,000.00	0.00	47,000.00	0.00	4,588.95	42,411.05	
TOTAL, Communication Expenses		47,000.00	0.00	47,000.00	0.00	4,588.95	42,411.05	9.76%
TOTAL, Maintenance and Other Operating Expenses		347,000.00	0.00	347,000.00	0.00	49,634.95	297,365.05	14.30%
TOTAL, Regular Agency Budget		347,000.00	0.00	347,000.00	0.00	49,634.95	297,365.05	14.30%
TOTAL, Strengthening of Peace and Order Councils		347,000.00	0.00	347,000.00	0.00	49,634.95	297,365.05	14.30%
UB-ALLOTMENT 100000100001000 - General Management and Supervision								
01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
General Services								
Other General Services - ICT Services	5021299001	230,757.00	0.00	230,757.00	4,023.42	26,085.73	204,671.27	
TOTAL, General Services		230,757.00	0.00	230,757.00	4,023.42	26,085.73	204,671.27	11.30%
Repairs and Maintenance								
Repairs and Maintenance - Buildings	5021304001	491,680.00	0.00	491,680.00	0.00	491,680.00	0.00	
TOTAL, Repairs and Maintenance		491,680.00	0.00	491,680.00	0.00	491,680.00	0.00	100.00%
Other Maintenance and Operating Expenses	F02000====	202 222 2		200 1	200 555 5	200		
Rents - Building and Structures TOTAL Other Maintenance and Operating Evnences	5029905001	200,000.00 200,000.00	0.00	200,000.00 200.000.00	200,000.00 200,000.00	200,000.00 200,000.00	0.00 0.00	100.009
TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		922,437.00	0.00	922,437.00	200,000.00	717,765.73	204,671.27	100.00% 77.81%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		922,437.00	0.00	922,437.00	204,023.42	717,765.73	204,671.27	77.819
TOTAL, Regular Agency Budget TOTAL, General Management and Supervision		922,437.00	0.00	922,437.00	204,023.42	717,765.73	204,671.27	77.81%
10000100002000 - Administration of Personnel Benefits			0.00	/	,020.72	,,	,0,2,2,7	
01101101 - Regular Agency Budget								
Personnel Services								
Other Personnel Benefits								
Terminal Leave Benefits - Civilian	5010403001	443,162.80	0.00	443,162.80	0.00	443,162.80	0.00	
TOTAL, Other Personnel Benefits		443,162.80	0.00	443,162.80	0.00	443,162.80	0.00	100.00%
TOTAL, Personnel Services		443,162.80	0.00	443,162.80	0.00	443,162.80	0.00	100.00%
TOTAL, Regular Agency Budget		443,162.80	0.00	443,162.80	0.00	443,162.80	0.00	100.00%
TOTAL, Administration of Personnel Benefits		443,162.80	0.00	443,162.80	0.00	443,162.80	0.00	100.00%
200000100001000 - Development of Policies, Programs, and Standards for Local G	overnment Capac	city Development and Perform	nance Oversight					
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses								
Training and Scholarship Expenses								
Training Expenses	5020201002	165,000.00	0.00	165,000.00	0.00	40,375.00	124,625.00	
TOTAL, Training and Scholarship Expenses		165,000.00	0.00	165,000.00	0.00	40,375.00	124,625.00	24.47%
Supplies and Materials Expenses								
Office Supplies Expenses	5020301002	13,128.00	0.00	13,128.00	0.00	0.00	13,128.00	
TOTAL, Supplies and Materials Expenses		13,128.00	0.00	13,128.00	0.00	0.00	13,128.00	0.00%
General Services								
Other General Services	5021299099	208,790.00	0.00	208,790.00	28,500.00	55,910.67	152,879.33	
TOTAL, General Services		208,790.00	0.00	208,790.00	28,500.00	55,910.67	152,879.33	26.78%
TOTAL, Maintenance and Other Operating Expenses		386,918.00	0.00	386,918.00	28,500.00	96,285.67	290,632.33	24.89%
TOTAL, Regular Agency Budget TOTAL, Development of Policies, Programs, and Standards for Local Government		386,918.00	0.00	386,918.00	28,500.00	96,285.67	290,632.33	24.89%
Capacity Development and Performance Oversight		386,918.00	0.00	386,918.00	28,500.00	96,285.67	290,632.33	24.89%
200000100008000 - Monitoring and Evaluation of Assistance to LGUs		300,310.00	0.00	300,310.00	20,500.00	30,203.07	250,032.33	24.037
01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Traveling Expenses								
Traveling Expenses - Local	5020101000	933,333.00	0.00	933,333.00	63,036.08	846,901.08	86,431.92	
TOTAL, Traveling Expenses		933,333.00	0.00	933,333.00	63,036.08	846,901.08	86,431.92	90.74%
Training and Scholarship Expenses			Ţ	Т	Т	T	T	
Training Expenses	5020201002	1,368,511.00	0.00	1,368,511.00	0.00	1,040,000.00	328,511.00	_
TOTAL, Training and Scholarship Expenses		1,368,511.00	0.00	1,368,511.00	0.00	1,040,000.00	328,511.00	76.00%
Supplies and Materials Expenses Office Supplies Expenses	5020301002	333,333.00	0.00	333,333.00	1,188.16	151,188.16	182,144.84	
Office Supplies Expenses Other Supplies and Materials Expenses	5020301002	333,333.00 133,333.00	0.00	333,333.00 133,333.00	1,188.16	151,188.16	182,144.84	
TOTAL, Supplies and Materials Expenses	3020333000	466,666.00	0.00	466,666.00	1,188.16	151,188.16	315,477.84	32.40%
Communication Expenses		5,555.55	0.00	,000.00	_,200.20		,	-2
·	1			80,000.00	0.00	0.00	80,000.00	
Mobile	5020502001	80,000.00	0.00	80,000.00		0.00	80,000.00	0.00%
Mobile TOTAL, Communication Expenses	5020502001	80,000.00 80,000.00	0.00	80,000.00	0.00	0.00		
TOTAL, Communication Expenses General Services		80,000.00	0.00	80,000.00				
TOTAL, Communication Expenses General Services Other General Services	5020502001	80,000.00 27,831,611.00	0.00	80,000.00 27,831,611.00	665,634.02	12,466,947.24	15,364,663.76	
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services		80,000.00	0.00	80,000.00			15,364,663.76 15,364,663.76	44.79%
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses	5021299099	80,000.00 27,831,611.00 27,831,611.00	0.00 0.00 0.00	27,831,611.00 27,831,611.00	665,634.02 665,634.02	12,466,947.24 12,466,947.24	15,364,663.76	44.79%
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses	5021299099 5029902000	27,831,611.00 27,831,611.00 78,947.00	0.00 0.00 0.00	80,000.00 27,831,611.00 27,831,611.00 78,947.00	665,634.02 665,634.02	12,466,947.24 12,466,947.24 0.00	15,364,663.76 78,947.00	44.79%
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles	5021299099	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00	0.00 0.00 0.00 0.00	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00	665,634.02 665,634.02 0.00 0.00	12,466,947.24 12,466,947.24 0.00 0.00	15,364,663.76 78,947.00 30,000.00	
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses	5021299099 5029902000	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00	0.00 0.00 0.00 0.00 0.00 0.00	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00	665,634.02 665,634.02 0.00 0.00	12,466,947.24 12,466,947.24 0.00 0.00 0.00	15,364,663.76 78,947.00 30,000.00 108,947.00	0.00%
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5021299099 5029902000	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00	665,634.02 665,634.02 0.00 0.00 0.00 729,858.26	12,466,947.24 12,466,947.24 0.00 0.00 0.00 14,505,036.48	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52	0.00% 47.11%
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5021299099 5029902000	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00	665,634.02 665,634.02 0.00 0.00 0.00 729,858.26 729,858.26	12,466,947.24 12,466,947.24 0.00 0.00 0.00 14,505,036.48 14,505,036.48	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52 16,284,031.52	0.00% 47.11% 47.111
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs	5021299099 5029902000 5029905003	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00	665,634.02 665,634.02 0.00 0.00 0.00 729,858.26	12,466,947.24 12,466,947.24 0.00 0.00 0.00 14,505,036.48	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52	0.00% 47.11% 47.111
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses	5021299099 5029902000 5029905003	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00	665,634.02 665,634.02 0.00 0.00 0.00 729,858.26 729,858.26	12,466,947.24 12,466,947.24 0.00 0.00 0.00 14,505,036.48 14,505,036.48	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52 16,284,031.52	0.009 47.119 47.119
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruct	5021299099 5029902000 5029905003	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00	665,634.02 665,634.02 0.00 0.00 0.00 729,858.26 729,858.26	12,466,947.24 12,466,947.24 0.00 0.00 0.00 14,505,036.48 14,505,036.48	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52 16,284,031.52	0.00% 47.11% 47.111
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruct 01101101 - Regular Agency Budget	5021299099 5029902000 5029905003	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00	665,634.02 665,634.02 0.00 0.00 0.00 729,858.26 729,858.26	12,466,947.24 12,466,947.24 0.00 0.00 0.00 14,505,036.48 14,505,036.48	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52 16,284,031.52	0.009 47.119 47.119
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruct 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local	5021299099 5029902000 5029905003	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 103,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00	665,634.02 665,634.02 0.00 0.00 0.00 729,858.26 729,858.26 729,858.26	12,466,947.24 12,466,947.24 0.00 0.00 0.00 14,505,036.48 14,505,036.48	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52 16,284,031.52	0.009 47.119 47.119 47.119
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruct 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses	5021299099 5029902000 5029905003	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 30,789,068.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00	665,634.02 665,634.02 0.00 0.00 0.00 729,858.26 729,858.26	12,466,947.24 12,466,947.24 0.00 0.00 0.00 14,505,036.48 14,505,036.48	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52 16,284,031.52	0.009 47.119 47.119 47.119
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 20000010009000 - Monitoring and Evaluation to include M & E of the Infrastruct 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Ascholarship Expenses	5021299099 5029902000 5029905003	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 30,789,068.00 103,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 103,000.00 103,000.00	665,634.02 665,634.02 0.00 0.00 0.00 729,858.26 729,858.26 729,858.26	12,466,947.24 12,466,947.24 0.00 0.00 0.00 14,505,036.48 14,505,036.48 14,505,036.48	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52 16,284,031.52 16,284,030.52 103,000.00	0.009 47.119 47.119 47.119
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruct 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Training and Evaluation Expenses Training Expenses Training Expenses Training Expenses Training Expenses	5021299099 5029902000 5029905003	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 30,789,068.00 103,000.00 103,000.00 155,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 103,000.00 103,000.00 103,000.00	665,634.02 665,634.02 0.00 0.00 729,858.26 729,858.26 729,858.26 0.00 0.00	12,466,947.24 12,466,947.24 0.00 0.00 14,505,036.48 14,505,036.48 0.00 0.00 0.00	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52 16,284,031.52 16,284,031.52 103,000.00 103,000.00 155,000.00	0.009 47.119 47.119 47.119
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruct 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Training and Scholarship Expenses Training Expenses Training Expenses ToTAL, Training and Scholarship Expenses	5021299099 5029902000 5029905003	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 30,789,068.00 103,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 103,000.00 103,000.00	665,634.02 665,634.02 0.00 0.00 0.00 729,858.26 729,858.26 729,858.26	12,466,947.24 12,466,947.24 0.00 0.00 0.00 14,505,036.48 14,505,036.48 14,505,036.48	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52 16,284,031.52 16,284,030.52 103,000.00	0.009 47.119 47.119 47.119
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 20000010009000 - Monitoring and Evaluation to include M & E of the Infrastruct 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Supplies and Materials Expenses	5021299099 5029902000 5029905003	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 103,000.00 103,000.00 103,000.00 155,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 103,000.00 103,000.00 103,000.00 155,000.00	665,634.02 665,634.02 0.00 0.00 729,858.26 729,858.26 729,858.26 0.00 0.00	12,466,947.24 12,466,947.24 0.00 0.00 0.00 14,505,036.48 14,505,036.48 14,505,036.48 0.00 0.00 0.00	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52 16,284,031.52 16,284,030.52 103,000.00 103,000.00 155,000.00	0.009 47.119 47.119 47.119
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruct 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training and Scholarship Expenses Supplies and Materials Expenses Other Supplies and Materials Expenses	5021299099 5029902000 5029905003	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 30,789,068.00 103,000.00 103,000.00 155,000.00 155,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 103,000.00 103,000.00 103,000.00 155,000.00 103,000.00	665,634.02 665,634.02 0.00 0.00 729,858.26 729,858.26 729,858.26 0.00 0.00 0.00	12,466,947.24 12,466,947.24 0.00 0.00 14,505,036.48 14,505,036.48 14,505,036.48 0.00 0.00 0.00 0.00	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52 16,284,031.52 16,284,030.52 103,000.00 103,000.00 155,000.00 103,000.00	0.009 47.119 47.119 47.119 0.009
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruct 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training and Scholarship Expenses OTAL, Training and Scholarship Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses	5021299099 5029902000 5029905003	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 103,000.00 103,000.00 103,000.00 155,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 103,000.00 103,000.00 103,000.00 155,000.00	665,634.02 665,634.02 0.00 0.00 729,858.26 729,858.26 729,858.26 0.00 0.00	12,466,947.24 12,466,947.24 0.00 0.00 0.00 14,505,036.48 14,505,036.48 14,505,036.48 0.00 0.00 0.00	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52 16,284,031.52 16,284,030.52 103,000.00 103,000.00 155,000.00	0.00% 47.11% 47.11% 47.11% 0.00%
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Mointenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruct 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Local TOTAL, Traveling Expenses Travining Expenses Training and Scholarship Expenses Training and Scholarship Expenses ToTAL, Training and Scholarship Expenses Supplies and Materials Expenses Other Supplies and Materials Expenses Communication Expenses	5021299099 5029902000 5029905003	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 103,000.00 103,000.00 155,000.00 155,000.00 103,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 103,000.00 103,000.00 155,000.00 103,000.00 103,000.00	665,634.02 665,634.02 0.00 0.00 729,858.26 729,858.26 729,858.26 0.00 0.00 0.00	12,466,947.24 12,466,947.24 0.00 0.00 0.00 14,505,036.48 14,505,036.48 0.00 0.00 0.00 0.00 0.00	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52 16,284,031.52 16,284,030.00 103,000.00 155,000.00 103,000.00 103,000.00	0.00% 47.11% 47.11% 47.11% 0.00%
TOTAL, Communication Expenses General Services Other General Services TOTAL, General Services Other Maintenance and Operating Expenses Printing and Publication Expenses Rents - Motor Vehicles TOTAL, Other Maintenance and Operating Expenses TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Monitoring and Evaluation of Assistance to LGUs 200000100009000 - Monitoring and Evaluation to include M & E of the Infrastruct 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training Expenses Training and Scholarship Expenses OTAL, Training and Scholarship Expenses Other Supplies and Materials Expenses Other Supplies and Materials Expenses	5021299099 5029902000 5029905003	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 30,789,068.00 103,000.00 103,000.00 155,000.00 155,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	80,000.00 27,831,611.00 27,831,611.00 78,947.00 30,000.00 108,947.00 30,789,068.00 30,789,068.00 103,000.00 103,000.00 103,000.00 155,000.00 103,000.00	665,634.02 665,634.02 0.00 0.00 729,858.26 729,858.26 729,858.26 0.00 0.00 0.00	12,466,947.24 12,466,947.24 0.00 0.00 14,505,036.48 14,505,036.48 14,505,036.48 0.00 0.00 0.00 0.00	15,364,663.76 78,947.00 30,000.00 108,947.00 16,284,031.52 16,284,031.52 16,284,030.52 103,000.00 103,000.00 155,000.00 103,000.00	0.00% 47.11% 47.11% 47.11% 0.00% 0.00%

Other General Services	5021299099	888,000.00	0.00	888,000.00	0.00	0.00	888,000.00	
TOTAL, General Services		888,000.00	0.00	888,000.00	0.00	0.00	888,000.00	0.00%
Other Maintenance and Operating Expenses Printing and Publication Expenses	5029902000	52,000.00	0.00	52,000.00	0.00	0.00	52,000.00	
Transportation and Delivery Expenses	5029904000	51,000.00	0.00	51,000.00	0.00	0.00	51,000.00	
TOTAL, Other Maintenance and Operating Expenses		103,000.00	0.00	103,000.00	0.00	0.00	103,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	-	1,403,000.00 1,403,000.00	0.00	1,403,000.00 1,403,000.00	0.00	0.00	1,403,000.00 1,403,000.00	0.00%
TOTAL, Monitoring and Evaluation to include M & E of the Infrastructure		1,403,000.00	0.00	1,403,000.00	0.00	0.00	1,403,000.00	0.00%
310100100002000 - Strengthening of Peace and Order Councils								
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses								
Training and Scholarship Expenses								
Training Expenses	5020201002	23,125.00	0.00	23,125.00	23,125.00	23,125.00	0.00	
TOTAL, Training and Scholarship Expenses TOTAL, Maintenance and Other Operating Expenses		23,125.00 23,125.00	0.00	23,125.00 23,125.00	23,125.00 23,125.00	23,125.00 23,125.00	0.00	100.00%
TOTAL, Regular Agency Budget		23,125.00	0.00	23,125.00	23,125.00	23,125.00	0.00	100.00%
TOTAL, Strengthening of Peace and Order Councils		23,125.00	0.00	23,125.00	23,125.00	23,125.00	0.00	100.00%
310100200004000 - Support for Local Governance Program 01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Traveling Expenses								
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	111,000.00 111,000.00	0.00	111,000.00 111,000.00	10,924.00 10,924.00	10,924.00 10,924.00	100,076.00 100,076.00	9.84%
Training and Scholarship Expenses		111,000.00	0.00	111,000.00	10,324.00	10,924.00	100,070.00	3.04/
Training Expenses	5020201002	1,196,000.00	0.00	1,196,000.00	310,500.00	627,237.50	568,762.50	
TOTAL, Training and Scholarship Expenses		1,196,000.00	0.00	1,196,000.00	310,500.00	627,237.50	568,762.50	52.44%
Supplies and Materials Expenses Office Supplies Expenses	5020301002	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	
TOTAL, Supplies and Materials Expenses		10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.009
General Services	F024200000	2 205 222 2		2 205 222 2	26.6	4 275 615 61	000 010 0	_
Other General Services TOTAL, General Services	5021299099	2,205,832.00 2,205,832.00	0.00	2,205,832.00 2,205,832.00	264,672.98 264,672.98	1,275,615.26 1,275,615.26	930,216.74 930,216.74	57.839
Other Maintenance and Operating Expenses		_,,	0.00	_,_00,002.00	20-,072.00	_,_,_,,,,,,,,,,,	555,210.74	27.03/
Rents - Equipment	5029905004	248,000.00	0.00	248,000.00	0.00	248,000.00	0.00	
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses	5029907001	1,600.00 249,600.00	0.00	1,600.00 249,600.00	0.00 0.00	0.00 248,000.00	1,600.00 1,600.00	99.36%
TOTAL, Maintenance and Other Operating Expenses		3,772,432.00	0.00	3,772,432.00	586,096.98	2,161,776.76	1,610,655.24	57.309
TOTAL, Regular Agency Budget		3,772,432.00	0.00	3,772,432.00	586,096.98	2,161,776.76	1,610,655.24	57.30%
TOTAL, Support for Local Governance Program 310100200005000 - Civil Society Organization/Peoples Participation Partnership P	rogram	3,772,432.00	0.00	3,772,432.00	586,096.98	2,161,776.76	1,610,655.24	57.30%
01101101 - Regular Agency Budget	i ograni							
Maintenance and Other Operating Expenses								
Traveling Expenses	5020404000	54.000.00	0.00	54,000,00	2.22	24 250 00	22.650.00	
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	54,000.00 54,000.00	0.00	54,000.00 54,000.00	0.00 0.00	31,350.00 31,350.00	22,650.00 22,650.00	58.06%
Training and Scholarship Expenses		3.,000.00	0.00	54,000.00	0.00	52,550.00	22,030100	30.007
Training Expenses	5020201002	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00	
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses		60,000.00	0.00	60,000.00	0.00	60,000.00	0.00	100.00%
Office Supplies Expenses	5020301002	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	
TOTAL, Supplies and Materials Expenses		60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	100.00%
Financial Assistance/Subsidy								
Subsidies - Others TOTAL, Financial Assistance/Subsidy	5021499000	175,000.00 175,000.00	0.00	175,000.00 175,000.00	0.00	175,000.00 175,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		349,000.00	0.00	349,000.00	60,000.00	326,350.00	22,650.00	93.51%
TOTAL, Regular Agency Budget		349,000.00	0.00	349,000.00	60,000.00	326,350.00	22,650.00	93.51%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program 310100200032000 - LAN, WAN and IP Telephony Expansion	-	349,000.00	0.00	349,000.00	60,000.00	326,350.00	22,650.00	93.51%
01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Communication Expenses Internet Subscription Expenses	5020503000	306,000.00	0.00	306,000.00	51,633.47	301,633.47	4,366.53	
TOTAL, Communication Expenses	3020303000	306,000.00	0.00	306,000.00	51,633.47	301,633.47	4,366.53	98.57%
General Services								
Other General Services - ICT Services	5021299001	90,456.00 90,456.00	0.00	90,456.00 90,456.00	78,953.16 78,953.16	78,953.16 78,953.16	11,502.84 11,502.84	87.28%
TOTAL, General Services Repairs and Maintenance		50,456.00	0.00	50,456.00	70,353.10	70,353.10	11,502.84	07.28%
Repairs and Maintenance - Information and Communication								
Technology Equipment	5021305003	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	
TOTAL, Repairs and Maintenance TOTAL, Maintenance and Other Operating Expenses		50,000.00 446,456.00	0.00	50,000.00 446,456.00	0.00 130,586.63	0.00 380,586.63	50,000.00 65,869.37	0.00% 85.25%
TOTAL, Regular Agency Budget		446,456.00	0.00	446,456.00	130,586.63	380,586.63	65,869.37	85.25%
TOTAL, LAN, WAN and IP Telephony Expansion		446,456.00	0.00	446,456.00	130,586.63	380,586.63	65,869.37	85.25%
310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP) 01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Financial Assistance/Subsidy								
Subsidies - Others TOTAL, Financial Assistance/Subsidy	5021499000	22,769,400.00 22,769,400.00	0.00	22,769,400.00 22,769,400.00	9,147,400.00 9,147,400.00	22,769,400.00 22,769,400.00	0.00 0.00	100.00%
TOTAL, Financial Assistance/Subsidy TOTAL, Maintenance and Other Operating Expenses		22,769,400.00	0.00	22,769,400.00	9,147,400.00	22,769,400.00	0.00	100.00%
TOTAL, Regular Agency Budget		22,769,400.00	0.00	22,769,400.00	9,147,400.00	22,769,400.00	0.00	100.00%
TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)		22,769,400.00	0.00	22,769,400.00	9,147,400.00	22,769,400.00	0.00	100.00%
310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS) 01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Traveling Expenses	5022-1-1							
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	50,000.00 50,000.00	0.00	50,000.00 50,000.00	0.00	0.00	50,000.00 50,000.00	0.00%
Training and Scholarship Expenses		53,000.00	0.00	55,000.00	5.55	0.00	55,500.00	0.007
Training Expenses	5020201002	624,000.00	0.00	624,000.00	0.00	227,745.00	396,255.00	
TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses		624,000.00	0.00	624,000.00	0.00	227,745.00	396,255.00	36.50%
Supplies and Materials Expenses Office Supplies Expenses	5020301002	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	
Other Supplies and Materials Expenses	5020399000	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
TOTAL, Supplies and Materials Expenses		150,000.00	0.00	150,000.00	0.00	100,000.00	50,000.00	66.679
Communication Expenses Mobile	5020502001	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	
TOTAL, Communication Expenses	3020302001	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	100.009
General Services		·		·				
Other General Services	5021299099	388,068.00	0.00	388,068.00	45,903.58	171,432.51	216,635.49	
TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses		388,068.00 1,218,068.00	0.00	388,068.00 1,218,068.00	45,903.58 45,903.58	171,432.51 505,177.51	216,635.49 712,890.49	44.18% 41.47%
		1,210,000.00	0.00	2,210,000.00	73,303.30	303,111.31	, 12,030.43	71.4/7

TOTAL, Philippine Anti-Illegal Drugs Strategy (PADS) 310100200055000 - Communicating for Perpetual End to Extreme Violence and Forn 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses		1,218,068.00 1,218,068.00	0.00	1,218,068.00 1,218,068.00	45,903.58 45,903.58	505,177.51 505,177.51	712,890.49 712,890.49	41.47% 41.47%
Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses	ming Alliance To				-15,503.36	555,177.51	, 12,030,43	-1.77/0
Training and Scholarship Expenses Training Expenses								
Training Expenses								
= :	5020201002	1,017,300.00	0.00	1,017,300.00	0.00	90.000.00	927,300.00	
TOTAL, Training and Scholarship Expenses	5020201002	1,017,300.00	0.00	1,017,300.00	0.00	90,000.00	927,300.00	8.85%
TOTAL, Maintenance and Other Operating Expenses		1,017,300.00	0.00	1,017,300.00	0.00	90,000.00	927,300.00	8.85%
TOTAL, Regular Agency Budget		1,017,300.00	0.00	1,017,300.00	0.00	90,000.00	927,300.00	8.85%
TOTAL, Communicating for Perpetual End to Extreme Violence and Forming Alliance Towards Positive Change and Enriched Communities (C4PEACE)		1,017,300.00	0.00	1,017,300.00	0.00	90,000.00	927,300.00	8.85%
310100200068000 - Decentralization and Constitutional Reform Advocacy Campaign	n	1,017,300.00	0.00	1,017,300.00	0.00	30,000.00	327,300.00	8.8376
01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Communication Expenses	5020504000	40.000.00	0.00	40.000.00	0.00	2.22	40.000.00	
Postage and Courier Services Mobile	5020501000 5020502001	10,000.00 1,200.00	0.00 0.00	10,000.00 1,200.00	0.00 0.00	0.00 0.00	10,000.00 1,200.00	
TOTAL, Communication Expenses	3020302001	11,200.00	0.00	11,200.00	0.00	0.00	11,200.00	0.00%
Other Maintenance and Operating Expenses								
Printing and Publication Expenses	5029902000	250,000.00	0.00	250,000.00	0.00	0.00	250,000.00	
TOTAL, Other Maintenance and Operating Expenses		250,000.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00%
TOTAL Regular Agency Budget		261,200.00 261,200.00	0.00 0.00	261,200.00 261,200.00	0.00	0.00	261,200.00 261,200.00	0.00%
TOTAL, Regular Agency Budget TOTAL, Decentralization and Constitutional Reform Advocacy Campaign		261,200.00	0.00	261,200.00	0.00	0.00	261,200.00	0.00%
310100200070000 - Support to COVID-19 Contact Tracing Operations		201/200/00	0.00	201,200.00	0.00	0.00	202)200.00	0.0070
01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Traveling Expenses	5020404000	205 040 00	0.00	205.040.00	20.040.40	204 622 02	42 205 00	
Traveling Expenses - Local TOTAL, Traveling Expenses	5020101000	295,019.00 295.019.00	0.00 0.00	295,019.00 295.019.00	20,018.18 20,018.18	281,632.92 281,632.92	13,386.08 13,386.08	95.46%
Supplies and Materials Expenses		233,013.00	0.00	233,013.00	20,010.10	201,032.32	13,300.08	JJ.4070
Drugs and Medicines Expenses	5020307000	90,000.00	0.00	90,000.00	90,000.00	90,000.00	0.00	
Medical, Dental and Laboratory Supplies Expenses	5020308000	90,000.00	0.00	90,000.00	90,000.00	90,000.00	0.00	
TOTAL, Supplies and Materials Expenses		180,000.00	0.00	180,000.00	180,000.00	180,000.00	0.00	100.00%
Communication Expenses Mobile	5020502001	237,764.00	0.00	237,764.00	-1,563.63	228,636.15	9,127.85	
TOTAL, Communication Expenses	5020302001	237,764.00	0.00	237,764.00	-1,563.63 - 1,563.63	228,636.15	9,127.85	96.16%
General Services		,	2.20	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,===:35	-,	.,	
Other General Services	5021299099	12,245,120.00	0.00	12,245,120.00	429,153.92	11,763,581.25	481,538.75	
TOTAL Maintenance and Other Counting Forester		12,245,120.00	0.00	12,245,120.00	429,153.92	11,763,581.25	481,538.75	96.07%
TOTAL Regular Agency Budget		12,957,903.00 12,957,903.00	0.00	12,957,903.00 12,957,903.00	627,608.47 627,608.47	12,453,850.32 12,453,850.32	504,052.68 504,052.68	96.11% 96.11%
TOTAL, Regular Agency Budget TOTAL, Support to COVID-19 Contact Tracing Operations		12,957,903.00	0.00	12,957,903.00	627,608.47	12,453,850.32	504,052.68	96.11%
310100200071000 - Purchase and Distribution of Barangay Handbooks Advocacy Ca	mpaign	12,557,565166	0.00	12,557,565.66	027,000117	12) 133)030102	30-1,032.00	30.117,0
01101101 - Regular Agency Budget Maintenance and Other Operating Expenses								
Supplies and Materials Expenses								
Other Supplies and Materials Expenses	5020399000	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses		0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL, Purchase and Distribution of Barangay Handbooks Advocacy Campaign		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
310100200073000 - Strengthened LGU Database for Evidence-Based Planning: Supp	ort to Commur	ity-Based Monitoring System	n					
01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses Training and Scholarship Expenses								
Training Expenses	5020201002	150,000.00	0.00	150.000.00	0.00	0.00	150,000.00	
TOTAL, Training and Scholarship Expenses		150,000.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		150,000.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
TOTAL, Regular Agency Budget		150,000.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
TOTAL, Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System		150,000.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
310100200067000 - LGU Information Management Program		150,000.00	0.00	130,000.00	0.00	0.00	150,000.00	0.00%
01101101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Communication Expenses								
Internet Subscription Expenses TOTAL, Communication Expenses	5020503000	23,874.00 23,874.00	0.00 0.00	23,874.00 23,874.00	0.00 0.00	23,874.00 23,874.00	0.00 0.00	100.00%
TOTAL, Communication Expenses General Services		23,874.00	0.00	23,874.00	0.00	23,874.00	0.00	100.00%
Other General Services - ICT Services	5021299001	81,028.00	0.00	81,028.00	5.00	81,028.00	0.00	
TOTAL, General Services		81,028.00	0.00	81,028.00	5.00	81,028.00	0.00	100.00%
Other Maintenance and Operating Every								
Other Maintenance and Operating Expenses	5029907001	60,000.00				0.00	60,000.00	0.00%
ICT Software Subscription			0.00	60,000.00	0.00			
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses		60,000.00	0.00	60,000.00	0.00	0.00	60,000.00	
ICT Software Subscription								
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		60,000.00 164,902.00	0.00 0.00	60,000.00 164,902.00	0.00 5.00	0.00 104,902.00	60,000.00 60,000.00	63.61%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, IGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of	Good Local Gov	60,000.00 164,902.00 164,902.00 164,902.00	0.00 0.00 0.00 0.00	60,000.00 164,902.00 164,902.00	0.00 5.00 5.00	0.00 104,902.00 104,902.00	60,000.00 60,000.00 60,000.00	63.61% 63.61%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget	Good Local Gov	60,000.00 164,902.00 164,902.00 164,902.00	0.00 0.00 0.00 0.00	60,000.00 164,902.00 164,902.00	0.00 5.00 5.00	0.00 104,902.00 104,902.00	60,000.00 60,000.00 60,000.00	63.61% 63.61%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 31020100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses	Good Local Gov	60,000.00 164,902.00 164,902.00 164,902.00	0.00 0.00 0.00 0.00	60,000.00 164,902.00 164,902.00	0.00 5.00 5.00	0.00 104,902.00 104,902.00	60,000.00 60,000.00 60,000.00	63.61% 63.61%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget	Good Local Gov	60,000.00 164,902.00 164,902.00 164,902.00	0.00 0.00 0.00 0.00	60,000.00 164,902.00 164,902.00	0.00 5.00 5.00	0.00 104,902.00 104,902.00	60,000.00 60,000.00 60,000.00 60,000.00	63.61% 63.61%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses		60,000.00 164,902.00 164,902.00 164,902.00 rernance Incentive Fund (SG	0.00 0.00 0.00 0.00 0.00	60,000.00 164,902.00 164,902.00 164,902.00	0.00 5.00 5.00 5.00	0.00 104,902.00 104,902.00 104,902.00	60,000.00 60,000.00 60,000.00	63.61% 63.61%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, IGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses	5020101000	60,000.00 164,902.00 164,902.00 164,902.00 remance Incentive Fund (SG 19,000.00 19,000.00	0.00 0.00 0.00 0.00 LG Fund)	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00	0.00 5.00 5.00 5.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00	60,000.00 60,000.00 60,000.00 60,000.00 19,000.00	63.61% 63.61% 63.61%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses ICT Office Supplies		60,000.00 164,902.00 164,902.00 164,902.00 rernance Incentive Fund (SG 19,000.00 19,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00 19,000.00	0.00 5.00 5.00 5.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00 0.00	60,000.00 60,000.00 60,000.00 60,000.00 19,000.00 90,000.00	63.61% 63.61% 63.61% 0.00%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses	5020101000	60,000.00 164,902.00 164,902.00 164,902.00 remance Incentive Fund (SG 19,000.00 19,000.00	0.00 0.00 0.00 0.00 LG Fund)	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00	0.00 5.00 5.00 5.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00	60,000.00 60,000.00 60,000.00 60,000.00 19,000.00	63.61% 63.61% 63.61% 0.00%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses ICT Office Supplies	5020101000	60,000.00 164,902.00 164,902.00 164,902.00 rernance Incentive Fund (SG 19,000.00 19,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00 19,000.00	0.00 5.00 5.00 5.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00 0.00	60,000.00 60,000.00 60,000.00 60,000.00 19,000.00 90,000.00	63.61% 63.61% 63.61% 0.00%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses Communication Expenses Communication Expenses	5020101000 5020301001	60,000.00 164,902.00 164,902.00 164,902.00 164,902.00 rernance Incentive Fund (SG 19,000.00 19,000.00 90,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00 19,000.00 90,000.00	0.00 5.00 5.00 5.00 0.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00 0.00	60,000.00 60,000.00 60,000.00 60,000.00 19,000.00 19,000.00 90,000.00	63.61% 63.61% 63.61% 0.00%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses	5020101000 5020301001	60,000.00 164,902.00 164,902.00 164,902.00 164,902.00 remance Incentive Fund (SG 19,000.00 19,000.00 90,000.00 28,500.00 28,500.00 137,500.00	0.00 0.00 0.00 0.00 LG Fund) 0.00 0.00 0.00 0.00	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00 19,000.00 90,000.00 28,500.00 137,500.00	0.00 5.00 5.00 5.00 0.00 0.00 0.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00 0.00 0.00 28,464.00 28,464.00	60,000.00 60,000.00 60,000.00 60,000.00 19,000.00 90,000.00 90,000.00 36.00 109,036.00	63.61% 63.61% 63.61% 0.00% 0.00%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Iraveling Expenses - Local TOTAL, Traveling Expenses - Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	5020101000 5020301001	60,000.00 164,902.00 164,902.00 164,902.00 164,902.00 rernance Incentive Fund (SG 19,000.00 19,000.00 90,000.00 28,500.00 28,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00 19,000.00 90,000.00 28,500.00 28,500.00	0.00 5.00 5.00 5.00 0.00 0.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00 0.00 0.00 28,464.00 28,464.00	60,000.00 60,000.00 60,000.00 60,000.00 19,000.00 90,000.00 36.00 36.00	63.619 63.619 63.619 0.009 0.009 99.879 20.709
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, IGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Ragular Agency Budget TOTAL, Regular Agency Budget	5020101000 5020301001	60,000.00 164,902.00 164,902.00 164,902.00 164,902.00 ernance Incentive Fund (SG 19,000.00 19,000.00 90,000.00 28,500.00 137,500.00 137,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00 19,000.00 90,000.00 28,500.00 137,500.00	0.00 5.00 5.00 0.00 0.00 0.00 0.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00 0.00 0.00 28,464.00 28,464.00 28,464.00	60,000.00 60,000.00 60,000.00 60,000.00 19,000.00 90,000.00 36.00 109,036.00	63.619 63.619 0.009 0.009 99.879 20.709 20.709
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Gegular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Supplies and Materials Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Regular Agency Budget TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGIG Fund)	5020101000 5020301001	60,000.00 164,902.00 164,902.00 164,902.00 164,902.00 remance Incentive Fund (SG 19,000.00 19,000.00 90,000.00 28,500.00 28,500.00 137,500.00	0.00 0.00 0.00 0.00 LG Fund) 0.00 0.00 0.00 0.00	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00 19,000.00 90,000.00 28,500.00 137,500.00	0.00 5.00 5.00 5.00 0.00 0.00 0.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00 0.00 0.00 28,464.00 28,464.00	60,000.00 60,000.00 60,000.00 60,000.00 19,000.00 90,000.00 90,000.00 36.00 109,036.00	63.619 63.619 0.009 0.009 99.879 20.709 20.709
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, IGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Ragular Agency Budget TOTAL, Regular Agency Budget	5020101000 5020301001	60,000.00 164,902.00 164,902.00 164,902.00 164,902.00 ernance Incentive Fund (SG 19,000.00 19,000.00 90,000.00 28,500.00 137,500.00 137,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00 19,000.00 90,000.00 28,500.00 137,500.00	0.00 5.00 5.00 0.00 0.00 0.00 0.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00 0.00 0.00 28,464.00 28,464.00 28,464.00	60,000.00 60,000.00 60,000.00 60,000.00 19,000.00 90,000.00 36.00 109,036.00	63.619 63.619 0.009 0.009 99.879 20.709 20.709
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Gegular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards	5020101000 5020301001	60,000.00 164,902.00 164,902.00 164,902.00 164,902.00 ernance Incentive Fund (SG 19,000.00 19,000.00 90,000.00 28,500.00 137,500.00 137,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00 19,000.00 90,000.00 28,500.00 137,500.00	0.00 5.00 5.00 0.00 0.00 0.00 0.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00 0.00 0.00 28,464.00 28,464.00 28,464.00	60,000.00 60,000.00 60,000.00 60,000.00 19,000.00 90,000.00 36.00 109,036.00	63.619 63.619 0.009 0.009 99.879 20.709 20.709
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses	5020101000 5020301001 5020502001	60,000.00 164,902.00 164,902.00 164,902.00 164,902.00 161,902.00 19,000.00 19,000.00 90,000.00 28,500.00 28,500.00 137,500.00 137,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00 90,000.00 28,500.00 137,500.00	0.00 5.00 5.00 5.00 0.00 0.00 0.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00 0.00 0.00 28,464.00 28,464.00 28,464.00	60,000.00 60,000.00 60,000.00 60,000.00 19,000.00 90,000.00 36.00 109,036.00	63.61% 63.61% 63.61% 0.00% 0.00% 99.87% 20.70%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Iraveling Expenses - Local TOTAL, Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses - Local	5020101000 5020301001	60,000.00 164,902.00 164,902.00 164,902.00 164,902.00 remance Incentive Fund (SG 19,000.00 19,000.00 90,000.00 28,500.00 137,500.00 137,500.00 137,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00 90,000.00 28,500.00 137,500.00 137,500.00	0.00 5.00 5.00 5.00 0.00 0.00 0.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00 0.00 0.00 28,464.00 28,464.00 28,464.00 28,464.00	60,000.00 60,000.00 60,000.00 19,000.00 19,000.00 36.00 109,036.00 109,036.00	63.61% 63.61% 0.00% 0.00% 99.87% 20.70% 20.70%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 3102002000001000 - Lupong Tagapamayapa Incentives Awards 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses	5020101000 5020301001 5020502001	60,000.00 164,902.00 164,902.00 164,902.00 164,902.00 161,902.00 19,000.00 19,000.00 90,000.00 28,500.00 28,500.00 137,500.00 137,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00 90,000.00 28,500.00 137,500.00	0.00 5.00 5.00 5.00 0.00 0.00 0.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00 0.00 0.00 28,464.00 28,464.00 28,464.00	60,000.00 60,000.00 60,000.00 60,000.00 19,000.00 90,000.00 36.00 109,036.00	63.61% 63.61% 0.00% 0.00% 99.87% 20.70% 20.70%
ICT Software Subscription TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, LGU Information Management Program 310200100002000 - Local Governance Performance Management Program - Seal of 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Iraveling Expenses - Local TOTAL, Traveling Expenses - Local TOTAL, Traveling Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses Communication Expenses Mobile TOTAL, Communication Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund) 310200200001000 - Lupong Tagapamayapa Incentives Awards 01101101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses - Local	5020101000 5020301001 5020502001	60,000.00 164,902.00 164,902.00 164,902.00 164,902.00 remance Incentive Fund (SG 19,000.00 19,000.00 90,000.00 28,500.00 137,500.00 137,500.00 137,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,000.00 164,902.00 164,902.00 164,902.00 19,000.00 90,000.00 28,500.00 137,500.00 137,500.00	0.00 5.00 5.00 5.00 0.00 0.00 0.00 0.00	0.00 104,902.00 104,902.00 104,902.00 0.00 0.00 0.00 28,464.00 28,464.00 28,464.00 28,464.00	60,000.00 60,000.00 60,000.00 19,000.00 19,000.00 36.00 109,036.00 109,036.00	63.61% 63.61% 63.61% 0.00% 0.00% 99.87% 20.70%

Commercial Commercia	Supplies and Materials Expenses	I	İ				i	l l	ĺ
\$2,000 \$	Office Supplies Expenses	5020301002							
1000000000000000000000000000000000000									95.50% 76.50%
1906, Compared in all contracts 1906, Compared in all contract	I =								76.50%
2006-2007-2008-2009-2009-2009-2009-2009-2009-2009									76.50%
Section Communication Co									70.73% 52.00%
Statistics Sta			203/323/072100	0.00	203/323/072100	25)055)502:02	110,000,001112	107/233/237130	32.00%
Management of the Copyring propose 1900									
Section Sect									
SOUTH SOUT	I = :								
Color Colo	Water Expenses							,	
Communication Expenses		5020402000							47.000/
Principle of Control services 1800-0000 1800-000			436,031.57	0.00	436,031.57	9,245.70	208,811.09	227,220.48	47.89%
Prof. Communication Express		5020501000	89,820.00	0.00	89,820.00	46,650.00	46,650.00	43,170.00	
Company Comp		5020502001							
Description Scient Color Scient			272,025.41	0.00	272,025.41	54,801.00	62,699.00	209,326.41	23.05%
TOTAL, Control Sectors 1,000 1,0		5021202000	53,698.37	0.00	53,698.37	0.00	53,698.37	0.00	
Mayor and Marintenance Mayor College May	Other General Services	5021299099							
Page			102,366.88	0.00	102,366.88	0.00	102,366.88	0.00	100.00%
Receipt and Motermanics Profit Edupment 502189000 10208500 0.00 1102810.0		5021304001	643 246 00	0.00	643 246 00	0.00	88 763 91	554 482 09	
Third, Septim and Maximum components									
Tars., Insurance Premium and Other Fase Tars., Linear and Elements 17,000 17	·	5021306001	· ·						
Trait, parties are cleaned \$2,000,000 \$2,0			919,742.72	0.00	919,742.72	0.00	231,685.63	688,057.09	25.19%
1701A, Tans. Insurance Previous and Operating Expenses 52090000 1400000 1400000 1400000 1400000 1400000 1400000 1400000 1400000 1400000 1400000 1400000 14000000 14000000 14000000 14000000 14000000 14000000 14000000 14000000 14000000 14000000 14000000 14000000 14000000 14000000 14000000 14000000 14000000 140000000 140000000 140000000 140000000 1400000000 14000000000 14000000000 140000000000		5021501001	20.419 52	0.00	20.419.52	0.00	2.879.06	17.540.46	
Better - Folder Verlander 1,000	l ·								14.10%
TOTAL, Other Ministername and Other Spermen (1) Minister Spermen (1) M	, , ,	1							
1707A, Maintenance and Other Operating Expenses		5029905003							90.410/
1707A. Impaire Aprily Rudget 1.755,097.00 0.0 1.755,097.00 64,046.70 0.004.15 1.165,068.25 1.31. OBJ. 1707A. Supervision and Development of Load Conveniment 1.755,097.00 0.0 1.755,097.00 64,046.70 0.004.15 1.165,068.25 13.1 OBJ. 1707A. Supervision of Other Operating Expenses Training and Scholarship Expenses Supervision and Materials Expenses Supervision and Supervision Annual Supervision and Supervision Annual Supervision Annua	l								35.14%
131-1011-1011-1011-1011-1011-1011-1011-									35.14%
0.113120- Region Agency Budget Mahimement of China (Paperina Water State S			1,765,509.90	0.00	1,765,509.90	64,046.70	620,441.66	1,145,068.24	35.14%
Maintenance and Other Operating Expenses 17									
Training Pipenies TOTAL Training and Soliduship Expenses Prof. Incl. Incl. Sept. 1997 TOTAL Special and Marketin Supreme Solidus Special S	l								
TOTAL, Training and Solidoriship Exponents \$8,96.65 0.00 \$8,96.65 0.00 0.00 \$8,96.65 0.00 0.00 \$8,96.65 0.00 0.									
Supplies and Materials Expenses Office Supplies and Materials Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies and Materials Expenses Office Supplies Expenses Office Su		5020201002							0.000/
Office Supplies Suppl			8,506.56	0.00	8,506.56	0.00	0.00	8,506.56	0.00%
Communication Separes		5020301002	34,000.00	0.00	34,000.00	0.00	1,000.00	33,000.00	
Mobile 503550001 360.00 0.00 150.00 0.00 150.00 0.00 150.00 0.00 150.00 0.00 150.00 0.00 150.00 0.00 150.00 0.00 150.00 0.00 150.00 0.00 150.00 0.00 150.00 0.00 150.	TOTAL, Supplies and Materials Expenses		34,000.00	0.00	34,000.00	0.00	1,000.00	33,000.00	2.94%
Landline 1771A, Communication Expenses 1777A, Foundation (Communication Expenses 1777A, Mainteleance and Other Operating Expenses 1777A, Mainteleance		F020F02004	100.00	0.00	160.00	0.00	150.00	0.00	
1970 (1974) (Communication Expenses 1771) (All Regular Agency Budget 1774) (Communication Expenses 1774) (All Regular Agency Budget 1774) (Communication Expenses 1774) (Communication Exp									
1701A, Regular Agenor, budget 42,794.56 0.00 42,794.56 0.00 1,140.00 41,544.56 2.7									80.82%
1071A; Srengthening of Peace and Order Councils 131002000000000; Construction of Principal Officials and Improvement of Existing Facilities 1012013 - Regular Agency Budget Cipart Outbray									2.72%
31000000000000 Construction of Previotal Offices and Improvement of Existing Facilities									2.72%
10122101 - Regular Agency Budget Society Control Cultary Society		l ng Facilities	42,704.34	0.00	42,704.34	0.00	1,160.00	41,344.34	2.72%
Property, Plant and Equipment Outlay S0640401 4,000,0000 0.00 4,000,000.00 0.00 0.00 4,000,000.00 0.00 0.00 4,000,000.00 0	01102101 - Regular Agency Budget	Ĭ							
Buildings S06494001 A000,000.00 0.00 A000									
TOTAL, Property, Plant and Equipment Outlay		5060404001	4 000 000 00	0.00	4 000 000 00	0.00	0.00	4 000 000 00	
TOTAL, Capital Outlays TOTAL, Explaid Agency Budget 4,000,000.00 0,00 0,00 0,00 0,00 0,00 0		3000404001							0.00%
TOTAL Construction of Provincial Offices and improvement of Existing Facilities \$1.00001000001000 - General Management and Supervision 0102256 - Barragey Officials beath Benefits Fund Maintenance and Other Operating Expenses Financial Assistance/Subsidy \$1.00001000001000 - S14,000.00									0.00%
SUB-BALCOMENT 100000100001000 - General Management and Supervision 10100256 - Barangay Officials Death Benefits Fund	TOTAL, Regular Agency Budget		4,000,000.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00%
SUB-BALCOMENT 100000100001000 - General Management and Supervision 10100256 - Barangay Officials Death Benefits Fund	TOTAL. Construction of Provincial Offices and improvement of Existing Facilities		4.000.000.00	0.00	4.000.000.00	0.00	0.00	4.000.000.00	0.00%
01102256 - Barangay Officials Death Benefits Fund Subsidies - Others			,,		, , , , , , , , , , , , , , , , , , , ,			, , , , , , , , , , , , , , , , , , , ,	
Maintenance and Other Operating Expenses									
Financial Assistance/Subsidy Subsidies - Other Subsidies - O									
Subsidies - Others Subsidies - Other Sub									
TOTAL, Maintenance and Other Operating Expenses TOTAL Sarrangsy Officials Death Benefits Fund TOTAL General Management and Supervision TOTAL General Management and Supervision TOTAL Several Management of Folicies, Programs, and Standards for Local Government Capacity Development and Performance Oversight OI102011. Regular Agency Budget Maintenance and Other Operating Expenses Professional Services Other Professional Services Other Professional Services Other General Services Ot	Subsidies - Others	5021499000	· ·						
TOTAL, Barrangsy Officials Death Benefits Fund							,		97.67%
TOTAL, General Management and Supervision S14,000.00 0.00 514,000.00 90,000.00 502,000.00 12,000.00 97.67	I =								97.67% 97.67%
O1102101 - Regular Agency Budget Maintenance and Other Operating Expenses Frofessional Services Conter Professional Services Conter General Serv									97.67%
Maintenance and Other Operating Expenses 5021199000 135,000.00 0.00 135,000.00 0.00 135,000.00 0.00 135,000.00 0.00 135,000.00 0.00 135,000.00 0.00 135,000.00 0.00 135,000.00 0.00 135,000.00 0.00 135,000.00 0.00 135,000.00 0.00 135,000.00 0.00 0.00 135,000.00 0.00 0.00 135,000.00 0.00		overnment Capa	city Development and Perfo	rmance Oversigh					
Professional Services Other Professional Services Other Professional Services TOTAL, Professional Services Other General Services Other G	l								
Other Professional Services 5021199000 135,000.00 0.00 135,000.00 0.00 0.00 135,000.00 0.00 0.00 135,000.00 0.0									
Source Services Source	Other Professional Services	5021199000							
Cither General Services TOTAL, General Services 38,081.60 0.00 38,081.60 0.00 38,081.60 0.0			135,000.00	0.00	135,000.00	0.00	0.00	135,000.00	0.00%
TOTAL, General Services TOTAL, Maintenance and Other Operating Expenses Total, Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Total, Training and Materials Expenses Total, Training and Materials Expenses Total, Supplies and Materials Expenses Total, Supplies and Materials Expenses Total, Supplies Appenses Total, Supplies Appenses Total, Supplies Expenses To		5021299090	20 001 60	0.00	39 N91 <i>E</i> N	0.00	38 001 60	0.00	
TOTAL, Maintenance and Other Operating Expenses 173,081.60 0.00 173,081.60 0.00 38,081.60 135,000.00 22.00 173,081.60 0.00 38,081.60 135,000.00 22.00 173,081.60 0.00 38,081.60 135,000.00 22.00 173,081.60 0.00 38,081.60 135,000.00 22.00 173,081.60 0.00 38,081.60 135,000.00 22.00 173,081.60 0.00 38,081.60 135,000.00 22.00 173,081.60 0.00 38,081.60 135,000.00 22.00 173,081.60 0.00 38,081.60 135,000.00 22.00 173,081.60 0.00 38,081.60 135,000.00 22.00 173,081.60 0.00 38,081.60 135,000.00 22.00 173,081.60 0.00 38,081.60 135,000.00 22.00 173,081.60 0.00 38,081.60 135,000.00 22.00 173,081.60 0.00 38,081.60 135,000.00 22.00		3021233039							100.00%
TOTAL, Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight 20000010008000 - Monitoring and Evaluation of Assistance to LGUs 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Scholarship Expenses Total, Training and Scholarship Expenses Total, Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Training Expenses Total, Training and Scholarship Expenses Total, Supplies and Materials Expenses Office Supplies Expenses Total, Supplies Agency Budget 133,081.60 133,081.60 133,081.60 134,000.00 140,000.00 140,000.00 140,000.00 133,661.00 500,811.00 140,000.00 78.15 1,395,877.32 0.00 1,395,877.32 155,862.64 227,862.64 1,168,014.68 16.32 1,395,877.32 155,862.64 1,168,014.68 16.32 1,395,877.32 155,862.64 1,168,014.68 16.32 1,395,877.32 155,862.64 1,168,014.68 16.32 1,395,877.32 1,395	TOTAL, Maintenance and Other Operating Expenses		173,081.60	0.00	173,081.60	0.00	38,081.60	135,000.00	22.00%
Capacity Development and Performance Oversight 173,081.60 0.00 173,081.60 0.00 38,081.60 135,000.00 22.00 200000100008000 - Monitoring and Evaluation of Assistance to LGUs			173,081.60	0.00	173,081.60	0.00	38,081.60	135,000.00	22.00%
20000100008000 - Monitoring and Evaluation of Assistance to LGUs 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses - Local Total, Traveling Expenses Training and Scholarship Expenses Training and Scholarship Expenses 5020101000 640,811.00 0.00 640,811.00 0.00 640,811.00 133,661.00 500,811.00 140,000.00 78.15 77 Training and Scholarship Expenses Training and Scholarship Expenses 5020201002 1,395,877.32 0.00 1,395,877.32 155,862.64 227,862.64 1,168,014.68 16.32 Supplies and Materials Expenses Office Supplies Expenses 5020301002 390,204.25 0.00 390,204.25 0.00 217,267.80 172,936.45 55.66 Communication Expenses Mobile 502050201 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00			173.081.60	0.00	173.081.60	0.00	38.081.60	135.000.00	22.00%
Maintenance and Other Operating Expenses Traveling Expenses Traveling Expenses 5020101000 640,811.00 0.00 640,811.00 133,661.00 500,811.00 140,000.00 78.15 77	_ · · · · · · · · · · · · · · · · · · ·		2,0,002.00	0.30	2. 3,002.00	5.50	,002.30		
Traveling Expenses Traveling Expenses Local Society Soci									
Traveling Expenses - Local 5020101000 640,811.00 0.00 640,811.00 133,661.00 500,811.00 140,000.00 78.15	I = :								
TOTAL, Traveling Expenses 640,811.00 0.00 640,811.00 133,661.00 500,811.00 140,000.00 78.15 Training and Scholarship Expenses 5020201002 1,395,877.32 0.00 1,395,877.32 155,862.64 227,862.64 1,168,014.68 16.32 Supplies and Materials Expenses 5020301002 390,204.25 0.00 390,204.25 0.00 217,267.80 172,936.45 172,936.45 TOTAL, Training and Scholarship Expenses 5020301002 1,395,877.32 155,862.64 227,862.64 1,168,014.68 16.32 TOTAL, Supplies Expenses 5020301002 390,204.25 0.00 390,204.25 0.00 217,267.80 172,936.45 55.68 Communication Expenses 50205001 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 0.00 28,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0		5020101000	640,811.00	0.00	640,811.00	133,661.00	500,811.00	140,000.00	
Training Expenses 5020201002 1,395,877.32 0.00 1,395,877.32 155,862.64 227,862.64 1,168,014.68 16.32	TOTAL, Traveling Expenses								78.15%
TOTAL, Training and Scholarship Expenses 1,395,877.32 0.00 1,395,877.32 155,862.64 227,862.64 1,168,014.68 16.32									
Supplies and Materials Expenses 5020301002 390,204.25 0.00 390,204.25 0.00 217,267.80 172,936.45 172,936	I	5020201002							16.32%
Office Supplies Expenses 5020301002 390,204.25 0.00 390,204.25 0.00 217,267.80 172,936.45 55.68 TOTAL, Supplies and Materials Expenses 390,204.25 0.00 390,204.25 0.00 217,267.80 172,936.45 55.68 Mobile 502052001 28,000.00 0.00 28,000.00 0.00 0.00 28,000.00 0.00 28,000.00 TOTAL, Communication Expenses 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0			1,333,011.32	0.00	1,333,011.32	155,002.04	227,002.04	1,100,014.08	10.3270
Communication Expenses Mobile 5020502001 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00	Office Supplies Expenses	5020301002							
Mobile 5020502001 28,000.00 0.00 28,000.00 0.00 0.00 28,000.00 TOTAL, Communication Expenses 28,000.00 0.00 28,000.00 0.00 0.00 0.00 28,000.00 0.00			390,204.25	0.00	390,204.25	0.00	217,267.80	172,936.45	55.68%
TOTAL, Communication Expenses 28,000.00 0.00 28,000.00 0.00 28,000.00 0.00 0.00 28,000.00 0.00		5020502001	28 000 00	0.00	28 000 00	0.00	0.00	28 000 00	
		3020302001							0.00%
, , , , , , , , , , , , , , , , , , , ,									

Consultancy Services TOTAL, Professional Services General Services Other General Services		i i	i	i	ı	i	ı	
General Services	5021103002	773,000.00 773,000.00	0.00	773,000.00 773,000.00	0.00 0.00	0.00 0.00	773,000.00 773,000.00	0.00%
Other General Services								0.0070
TOTAL, General Services	5021299099	90,923.39 90,923.39	0.00	90,923.39 90,923.39	5,923.39 5,923.39	90,923.39 90,923.39	0.00 0.00	100.00%
Other Maintenance and Operating Expenses		90,923.39	0.00	90,923.39	5,923.39	90,923.39	0.00	100.00%
Printing and Publication Expenses	5029902000	27,181.00	0.00	27,181.00	27,000.00	27,000.00	181.00	
Rents - Motor Vehicles	5029905003	371,477.00 398,658.00	0.00	371,477.00 398,658.00	0.00 27,000.00	360,000.00 387,000.00	11,477.00 11,658.00	97.08%
TOTAL, Other Maintenance and Operating Expenses TOTAL, Maintenance and Other Operating Expenses		3,717,473.96	0.00	3,717,473.96	322,447.03	1,423,864.83	2,293,609.13	38.30%
TOTAL, Regular Agency Budget		3,717,473.96	0.00	3,717,473.96	322,447.03	1,423,864.83	2,293,609.13	38.30%
TOTAL, Monitoring and Evaluation of Assistance to LGUs 310100200004000 - Support for Local Governance Program		3,717,473.96	0.00	3,717,473.96	322,447.03	1,423,864.83	2,293,609.13	38.30%
01102101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Traveling Expenses Traveling Expenses - Local	5020101000	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	
TOTAL, Traveling Expenses	3020101000	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
Training and Scholarship Expenses								
Training Expenses TOTAL, Training and Scholarship Expenses	5020201002	180,111.00 180,111.00	0.00	180,111.00 180,111.00	0.00 0.00	0.00 0.00	180,111.00 180,111.00	0.00%
Communication Expenses		===,======						
Mobile TOTAL, Communication Expenses	5020502001	1,800.00 1,800.00	0.00	1,800.00 1,800.00	0.00 0.00	1,470.00 1,470.00	330.00 330.00	81.67%
Professional Services		1,800.00	0.00	1,800.00	0.00	1,470.00	330.00	81.07%
Other Professional Services	5021199000	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	
TOTAL, Professional Services General Services		20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Other General Services	5021299099	21,056.94	0.00	21,056.94	0.00	21,056.94	0.00	
TOTAL, General Services		21,056.94	0.00	21,056.94	0.00	21,056.94	0.00	100.00%
Other Maintenance and Operating Expenses Advertising Expenses	5029901000	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	
Printing and Publication Expenses	5029901000	282.21	0.00	282.21	0.00	0.00	282.21	
TOTAL, Other Maintenance and Operating Expenses		50,282.21	0.00	50,282.21	0.00	0.00	50,282.21	0.00%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		288,250.15 288,250.15	0.00	288,250.15 288,250.15	0.00	22,526.94 22,526.94	265,723.21 265,723.21	7.82% 7.82%
TOTAL, Negular Agency Budget TOTAL, Support for Local Governance Program		288,250.15	0.00	288,250.15	0.00	22,526.94	265,723.21	7.82%
310100200005000 - Civil Society Organization/Peoples Participation Partnership Pr	ogram							
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses								
Traveling Expenses								
Traveling Expenses - Local	5020101000	18,000.00	0.00	18,000.00	0.00	0.00	18,000.00	2.222/
TOTAL, Traveling Expenses Training and Scholarship Expenses	-	18,000.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00%
Training Expenses	5020201002	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00	
TOTAL, Training and Scholarship Expenses		40,000.00	0.00	40,000.00 58,000.00	0.00	40,000.00	0.00	100.00% 68.97%
TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget		58,000.00 58,000.00	0.00	58,000.00	0.00	40,000.00 40,000.00	18,000.00 18,000.00	68.97%
TOTAL, Civil Society Organization/Peoples Participation Partnership Program		58,000.00	0.00	58,000.00	0.00	40,000.00	18,000.00	68.97%
310100200007000 - Improve LGU Competitiveness and Ease of Doing Business								
01102101 - Regular Agency Budget Maintenance and Other Operating Expenses								
Training and Scholarship Expenses								
Training Expenses	5020201002	25,718.74 25,718.74	0.00	25,718.74 25,718.74	0.00 0.00	0.00 0.00	25,718.74 25,718.74	0.00%
TOTAL, Training and Scholarship Expenses TOTAL, Maintenance and Other Operating Expenses		25,718.74	0.00	25,718.74	0.00	0.00	25,718.74	0.00%
TOTAL, Regular Agency Budget		25,718.74	0.00	25,718.74	0.00	0.00	25,718.74	0.00%
TOTAL, Improve LGU Competitiveness and Ease of Doing Business 310100200032000 - LAN, WAN and IP Telephony Expansion		25,718.74	0.00	25,718.74	0.00	0.00	25,718.74	0.00%
01102101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Communication Expenses Internet Subscription Expenses	5020503000	299.33	0.00	299.33	299.33	299.33	0.00	
TOTAL, Communication Expenses	3020303000	299.33	0.00	299.33	299.33	299.33	0.00	100.00%
General Services						,		-
Other General Services - ICT Services TOTAL, General Services	5021299001	140,300.49 140,300.49	0.00	140,300.49 140,300.49	36,542.67 36,542.67	140,300.49 140,300.49	0.00 0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		140,599.82	0.00	140,599.82	36,842.00	140,599.82	0.00	100.00%
TOTAL, Regular Agency Budget	F	140,599.82	0.00	140,599.82	36,842.00	140,599.82	0.00	100.00%
TOTAL, LAN, WAN and IP Telephony Expansion 310100200033000 - Enhanced Comprehensive Local Integration Program (ECLIP)		140,599.82	0.00	140,599.82	36,842.00	140,599.82	0.00	100.00%
01102101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Traveling Expenses Traveling Expenses - Local	5020101000	52,500.00	0.00	52,500.00	49,090.32	49,090.32	3,409.68	
TOTAL, Traveling Expenses		52,500.00	0.00	52,500.00	49,090.32	49,090.32	3,409.68	93.51%
Financial Assistance/Subsidy Subsidies - Others	5021499000	847,000.00	0.00	847,000.00	0.00	847,000.00	0.00	
TOTAL, Financial Assistance/Subsidy	3021433000	847,000.00 847,000.00	0.00	847,000.00 847,000.00	0.00	847,000.00 847,000.00	0.00	100.00%
TOTAL, Maintenance and Other Operating Expenses		899,500.00	0.00	899,500.00	49,090.32	896,090.32	3,409.68	99.62%
TOTAL, Regular Agency Budget TOTAL, Enhanced Comprehensive Local Integration Program (ECLIP)		899,500.00 899,500.00	0.00	899,500.00 899,500.00	49,090.32 49,090.32	896,090.32 896,090.32	3,409.68 3,409.68	99.62% 99.62%
310100200034000 - Capacitating LGUs on Resettlement Governance	-	633,300.00	0.00	699,300.00	49,030.32	330,030.32	3,403.00	33.04%
01102101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Training and Scholarshin Expenses	5020201002	13,778.59	0.00	13,778.59	0.00	0.00	13,778.59	
Training and Scholarship Expenses Training Expenses		13,778.59	0.00	13,778.59	0.00	0.00	13,778.59	0.00%
Training Expenses TOTAL, Training and Scholarship Expenses	1	15,980.00	0.00	15,980.00	0.00	0.00	15,980.00	
Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses	5020301001			15,980.00	0.00	0.00	15,980.00	0.00%
Training Expenses TOTAL, Training and Scholarship Expenses	5020301001	15,980.00	0.00					
Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses	5020301001	15,980.00 29,758.59	0.00	29,758.59	0.00	0.00	29,758.59	0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget	5020301001	15,980.00 29,758.59 29,758.59	0.00 0.00	29,758.59 29,758.59	0.00	0.00	29,758.59	0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Capacitating LGUs on Resettlement Governance 310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS)	5020301001	15,980.00 29,758.59	0.00	29,758.59				
Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Capacitating LGUs on Resettlement Governance 310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS) 01102101 - Regular Agency Budget	5020301001	15,980.00 29,758.59 29,758.59	0.00 0.00	29,758.59 29,758.59	0.00	0.00	29,758.59	0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Capacitating LGUs on Resettlement Governance 310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS)	5020301001	15,980.00 29,758.59 29,758.59	0.00 0.00	29,758.59 29,758.59	0.00	0.00	29,758.59	0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Regular Agency Budget TOTAL, Capacitating LGUs on Resettlement Governance 310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	5020301001	15,980.00 29,758.59 29,758.59 29,758.59 9,847.51	0.00 0.00 0.00	29,758.59 29,758.59 29,758.59 9,847.51	0.00	0.00	29,758.59 29,758.59 9,847.51	0.00% 0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses TOTAL, Maintenance and Other Operating Expenses TOTAL, Regular Agency Budget TOTAL, Capacitating IGUs on Resettlement Governance 310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses Training Expenses TOTAL, Training and Scholarship Expenses	-	15,980.00 29,758.59 29,758.59 29,758.59 29,758.59 9,847.51	0.00 0.00 0.00	29,758.59 29,758.59 29,758.59 29,758.59 9,847.51	0.00 0.00 0.00	0.00 0.00	29,758.59 29,758.59 9,847.51 9,847.51	0.00% 0.00%
Training Expenses TOTAL, Training and Scholarship Expenses Supplies and Materials Expenses ICT Office Supplies TOTAL, Supplies and Materials Expenses TOTAL, Supplies and Materials Expenses TOTAL, Regular Agency Budget TOTAL, Capacitating LGUs on Resettlement Governance 310100200054000 - Philippine Anti-Illegal Drugs Strategy (PADS) 01102101 - Regular Agency Budget Maintenance and Other Operating Expenses Training and Scholarship Expenses	-	15,980.00 29,758.59 29,758.59 29,758.59 9,847.51	0.00 0.00 0.00	29,758.59 29,758.59 29,758.59 9,847.51	0.00	0.00	29,758.59 29,758.59 9,847.51	0.00% 0.00%

		nriched Communit	ies (C4PEACE)				
			,				
5020101000	22,150.00	0.00	22,150.00	0.00	0.00	22,150.00	
-	22,150.00	0.00	22,150.00	0.00	0.00	22,150.00	0.00%
5020309000	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	
5020399000		0.00					0.00%
	101,300.00	0.00	101,300.00	0.00	0.00	101,500.00	0.007
5020502001	430.00	0.00	430.00	0.00	0.00	430.00	0.00%
	430.00	0.00	430.00	0.00	0.00	430.00	0.00%
5021299099	37,271.00	0.00	37,271.00	0.00	37,271.00	0.00	
-	37,271.00	0.00	37,271.00	0.00	37,271.00	0.00	100.00%
5029902000	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	
5029905003		0.00					0.00%
	344,351.00	0.00	344,351.00	0.00	37,271.00	307,080.00	10.82%
	344,351.00	0.00	344,351.00	0.00	37,271.00	307,080.00	10.82%
	344,351.00	0.00	344,351.00	0.00	37,271.00	307,080.00	10.82%
(PCVEI)	, , , , , ,		,		,	,	
5020201002	5.00	0.00	5.00	0.00	0.00	5.00	
 	5.00	0.00	5.00	0.00	0.00	5.00	0.00%
	5.00	0.00	5.00	0.00	0.00	5.00	0.00%
-	5.00	0.00	5.00	0.00	0.00	5.00	0.00%
5020101000	4,980.69	0.00	4,980.69	0.00	4,980.69	0.00	
	4,980.69	0.00	4,980.69	0.00	4,980.69	0.00	100.00%
5020301002	150 000 00	0.00	150 000 00	147 000 00	148 813 50	1 186 50	
3020301002	150,000.00	0.00	150,000.00	147,000.00	148,813.50	1,186.50	99.21%
F030F03004	2 226 60	0.00	2 226 60	0.00	2 226 60	0.00	
5020502001	2,236.60	0.00		0.00	2,236.60	0.00	100.00%
5021299099							98.57%
	1,119,738.91	0.00	1,119,738.91	249,825.65	1,104,829.68	14,909.23	98.67%
_	1,119,738.91	0.00	1,119,738.91	249,825.65	1,104,829.68	14,909.23	98.67%
5021299099							98.68%
	3,816,819.00	0.00	3,816,819.00	62,219.00	3,766,319.00	50,500.00	98.68%
-							98.68% 98.68%
	4,530,337.51	0.00	4,930,337.91	312,044.03	4,871,148.00	03,403.23	36.067
5020503000	48,126.00	0.00	48,126.00	0.00	48,126.00	0.00	
	48,126.00	0.00	48,126.00	0.00	48,126.00	0.00	100.00%
5021299001	113,006.41	0.00	113,006.41	0.00	113,006.41	0.00	
	113,006.41	0.00	113,006.41	0.00	113,006.41	0.00	100.00%
5029907001	125.00	0.00	125.00	0.00	0.00	125.00	
	125.00	0.00	125.00	0.00	0.00	125.00	0.00%
							99.92% 99.92%
	161,257.41	0.00	161,257.41	0.00	161,132.41	125.00	99.92%
f Good Local Gove	rnance Incentive Fund (SGLO	G Fund)					
		1		44	224.022.22		
F020404055	22		224 200 20		234,000.00	0.00	
5020101000	234,000.00 234,000.00	0.00	234,000.00 234,000.00	11,080.00 11,080.00	234,000.00	0.00	100.00%
	234,000.00	0.00	234,000.00	11,080.00			100.00%
5020101000	234,000.00 204,400.00	0.00	234,000.00 204,400.00	11,080.00 192,153.88	192,153.88	12,246.12	
	234,000.00	0.00	234,000.00	11,080.00			
5020201002	234,000.00 204,400.00 204,400.00 800.00	0.00 0.00 0.00	234,000.00 204,400.00 204,400.00 800.00	11,080.00 192,153.88 192,153.88	192,153.88 192,153.88	12,246.12 12,246.12 800.00	
5020201002	234,000.00 204,400.00 204,400.00	0.00 0.00 0.00	234,000.00 204,400.00 204,400.00	11,080.00 192,153.88 192,153.88	192,153.88 192,153.88	12,246.12 12,246.12	94.01%
5020201002 5020301001 5020301002	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00	0.00 0.00 0.00 0.00 0.00 0.00	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00	11,080.00 192,153.88 192,153.88 0.00 0.00 0.00	192,153.88 192,153.88 0.00 0.00	12,246.12 12,246.12 800.00 450.00 1,250.00	94.01%
5020201002	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00	0.00 0.00 0.00 0.00 0.00 0.00	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00	11,080.00 192,153.88 192,153.88 0.00 0.00 0.00	192,153.88 192,153.88 0.00 0.00 0.00 30,769.20	12,246.12 12,246.12 800.00 450.00 1,250.00 9,230.80	94.01%
5020201002 5020301001 5020301002	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00	0.00 0.00 0.00 0.00 0.00 0.00	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00	11,080.00 192,153.88 192,153.88 0.00 0.00 0.00	192,153.88 192,153.88 0.00 0.00	12,246.12 12,246.12 800.00 450.00 1,250.00	94.01% 0.00% 76.92%
5020201002 5020301001 5020301002 5021199000	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00 40,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00 40,000.00	11,080.00 192,153.88 192,153.88 0.00 0.00 0.00 0.00 0.00	192,153.88 192,153.88 0.00 0.00 0.00 30,769.20 30,769.20	12,246.12 12,246.12 800.00 450.00 1,250.00 9,230.80 9,230.80	94.01% 0.00% 76.92% 95.26%
5020201002 5020301001 5020301002	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00 40,000.00 40,000.00 479,650.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00 40,000.00 40,000.00 479,650.00	11,080.00 192,153.88 192,153.88 0.00 0.00 0.00 0.00 0.00 203,233.88 203,233.88	192,153.88 192,153.88 0.00 0.00 0.00 30,769.20 30,769.20 456,923.08 456,923.08	12,246.12 12,246.12 800.00 450.00 1,250.00 9,230.80 9,230.80 22,726.92	94.01% 0.00% 76.92% 95.26% 95.26%
5020201002 5020301001 5020301002 5021199000	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00 40,000.00 479,650.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00 40,000.00 479,650.00	11,080.00 192,153.88 192,153.88 0.00 0.00 0.00 0.00 0.00 203,233.88	192,153.88 192,153.88 0.00 0.00 0.00 30,769.20 456,923.08	12,246.12 12,246.12 800.00 450.00 1,250.00 9,230.80 9,230.80 22,726.92	94.01% 0.00% 76.92% 95.26% 95.26%
5020201002 5020301001 5020301002 5021199000	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00 40,000.00 40,000.00 479,650.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00 40,000.00 40,000.00 479,650.00	11,080.00 192,153.88 192,153.88 0.00 0.00 0.00 0.00 0.00 203,233.88 203,233.88	192,153.88 192,153.88 0.00 0.00 0.00 30,769.20 30,769.20 456,923.08 456,923.08	12,246.12 12,246.12 800.00 450.00 1,250.00 9,230.80 9,230.80 22,726.92	94.019 0.009 76.929 95.269
5020201002 5020301001 5020301002 5021199000	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00 40,000.00 40,000.00 479,650.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00 40,000.00 40,000.00 479,650.00	11,080.00 192,153.88 192,153.88 0.00 0.00 0.00 0.00 0.00 203,233.88 203,233.88	192,153.88 192,153.88 0.00 0.00 0.00 30,769.20 30,769.20 456,923.08 456,923.08	12,246.12 12,246.12 800.00 450.00 1,250.00 9,230.80 9,230.80 22,726.92	94.019 0.009 76.929 95.269
5020201002 5020301001 5020301002 5021199000	234,000.00 204,400.00 800.00 450.00 1,250.00 40,000.00 479,650.00 479,650.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00 40,000.00 479,650.00 479,650.00 34,600.00	11,080.00 192,153.88 192,153.88 0.00 0.00 0.00 0.00 203,233.88 203,233.88 203,233.88	192,153.88 192,153.88 0.00 0.00 0.00 30,769.20 30,769.20 456,923.08 456,923.08	12,246.12 12,246.12 800.00 450.00 1,250.00 9,230.80 9,230.80 22,726.92 22,726.92 22,726.92	94.01% 0.00% 76.92% 95.26% 95.26%
5020201002 5020301001 5020301002 5021199000	234,000.00 204,400.00 800.00 450.00 1,250.00 40,000.00 479,650.00 479,650.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00 40,000.00 40,000.00 479,650.00 479,650.00	11,080.00 192,153.88 192,153.88 0.00 0.00 0.00 0.00 203,233.88 203,233.88	192,153.88 192,153.88 0.00 0.00 0.00 30,769.20 456,923.08 456,923.08	12,246.12 12,246.12 800.00 450.00 1,250.00 9,230.80 9,230.80 22,726.92 22,726.92	100.00% 94.01% 0.00% 76.92% 95.26% 95.26% 5.26%
5020201002 5020301001 5020301002 5021199000	234,000.00 204,400.00 800.00 450.00 1,250.00 40,000.00 479,650.00 479,650.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	234,000.00 204,400.00 204,400.00 800.00 450.00 1,250.00 40,000.00 479,650.00 479,650.00 34,600.00	11,080.00 192,153.88 192,153.88 0.00 0.00 0.00 0.00 203,233.88 203,233.88 203,233.88	192,153.88 192,153.88 0.00 0.00 0.00 30,769.20 30,769.20 456,923.08 456,923.08	12,246.12 12,246.12 800.00 450.00 1,250.00 9,230.80 9,230.80 22,726.92 22,726.92 22,726.92	94.01% 0.00% 76.92% 95.26% 95.26%
	5020399000 5020502001 5021299099 5029905003 6 (PCVEI) 5020201002 5020301002 5020301002 5021299099 5021299099 5021299099 5021299001 5029907001	5020309000 20,000.00 5020399000 141,500.00 161,500.00 161,500.00 161,500.00 161,500.00 161,500.00 161,500.00 161,500.00 161,500.00 17,271.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 123,000.00 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000.00 1	\$020309000 \$020399000 \$141,500.00 \$161,500 \$161,500.00	S020309000	\$020309000	\$020309000 141,500.00 0.00 141,500.00 161,500.00 0.00 161,500.00 0.00 161,500.00 0.00 161,500.00 0.00 161,500.00 0.00 0.00 0.00 5020502001 430.00 0.00 430.00 0.00 37,271.00 0.00 37,271.00 0.00 37,271.00 0.00 37,271.00 0.00 37,271.00 0.00 37,271.00 0.00 502902000 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 123,000 0.00 123,000 0.00 123,000 0.00 123,000 0.00 344,351.00 0.00 344,361.00 0.00 0.00	\$023939900

Office Supplies Expenses	5020301002	30,000.00	0.00	30,000.00	0.00	0.00	30,000.00	
Fuel, Oil and Lubricants Expenses	5020309000	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	
TOTAL, Supplies and Materials Expenses		50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		134,600.00	0.00	134,600.00	0.00	1,800.00	132,800.00	1.34%
TOTAL, Regular Agency Budget		134,600.00	0.00	134,600.00	0.00	1,800.00	132,800.00	1.34%
TOTAL, Lupong Tagapamayapa Incentives Awards		134,600.00	0.00	134,600.00	0.00	1,800.00	132,800.00	1.34%
310200200005000 - Bantay Korapsyon (BK)								
01102101 - Regular Agency Budget								
Maintenance and Other Operating Expenses								
Training and Scholarship Expenses								
Training Expenses	5020201002	6,845.54	0.00	6,845.54	0.00	0.00	6,845.54	
TOTAL, Training and Scholarship Expenses		6,845.54	0.00	6,845.54	0.00	0.00	6,845.54	0.00%
General Services								
Other General Services	5021299099	144,251.00	0.00	144,251.00	0.00	0.00	144,251.00	
TOTAL, General Services		144,251.00	0.00	144,251.00	0.00	0.00	144,251.00	0.00%
TOTAL, Maintenance and Other Operating Expenses		151,096.54	0.00	151,096.54	0.00	0.00	151,096.54	0.00%
TOTAL, Regular Agency Budget		151,096.54	0.00	151,096.54	0.00	0.00	151,096.54	0.00%
TOTAL, Bantay Korapsyon (BK)		151,096.54	0.00	151,096.54	0.00	0.00	151,096.54	0.00%
TOTAL, CONTINUING SUB-ALLOTMENT		12,063,748.23	0.00	12,063,748.23	1,013,657.88	8,591,438.68	3,472,309.55	71.22%
TOTAL, CONTINUING		17,871,962.67	0.00	17,871,962.67	1,077,704.58	9,213,040.34	8,658,922.33	51.55%
SUB-ALLOTMENT, TOTAL		89,325,620.03	0.00	89,325,620.03	12,596,765.22	63,235,571.58	26,090,048.45	70.79%
GRAND TOTAL		303,795,834.47	0.00	303,795,834.47	26,177,207.40	157,881,674.76	145,914,159.71	51.97%

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